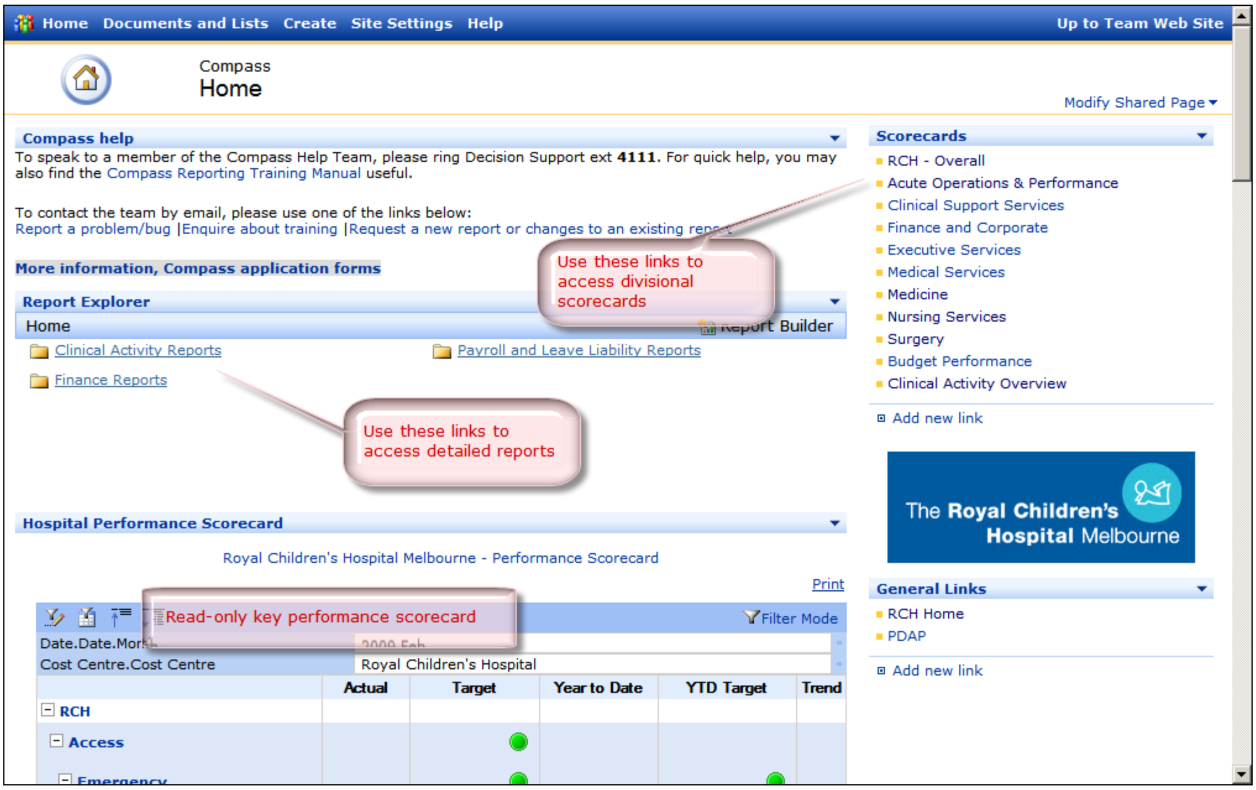
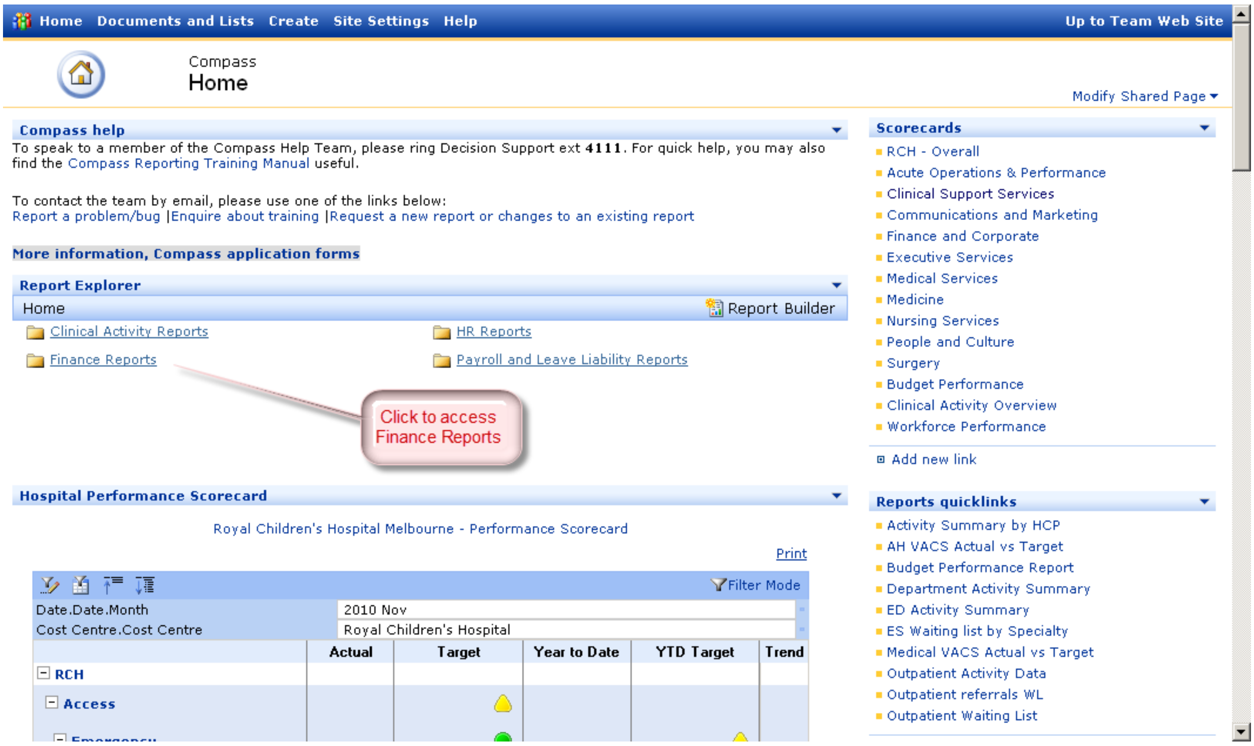
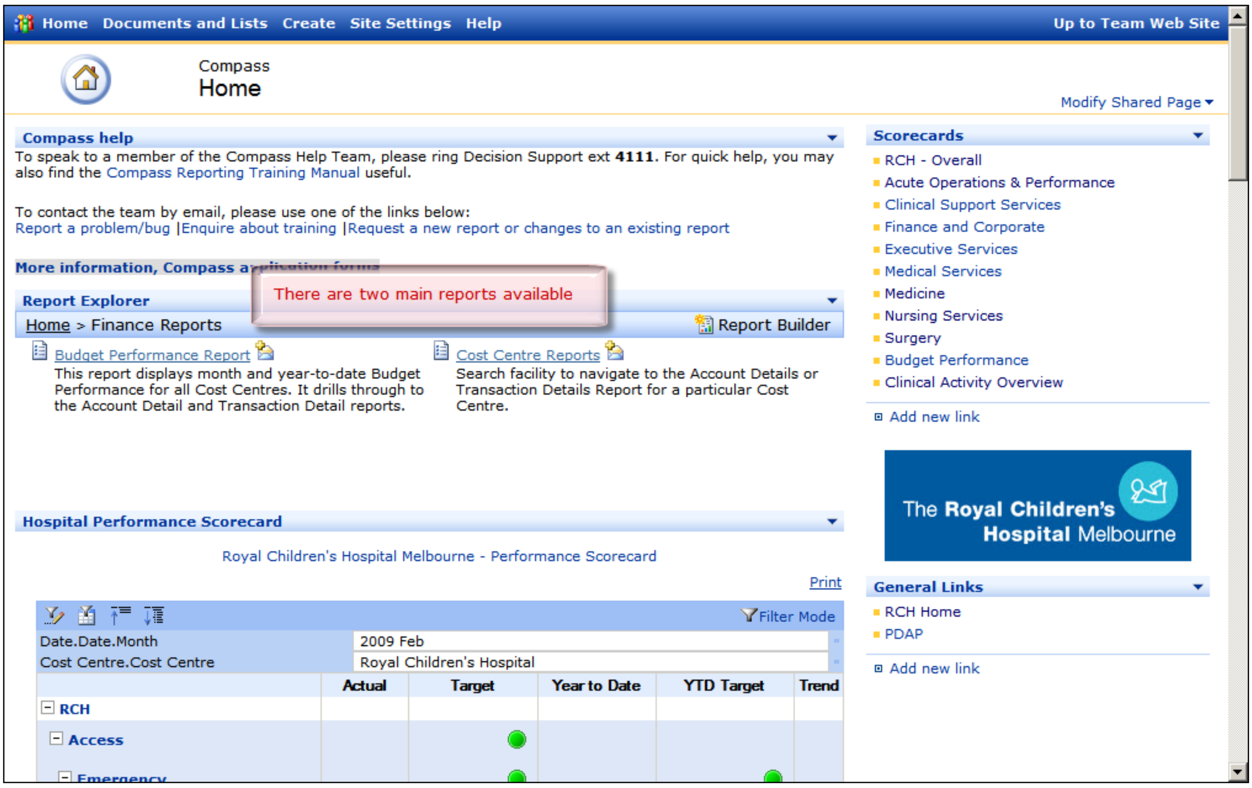
1. Compass Home

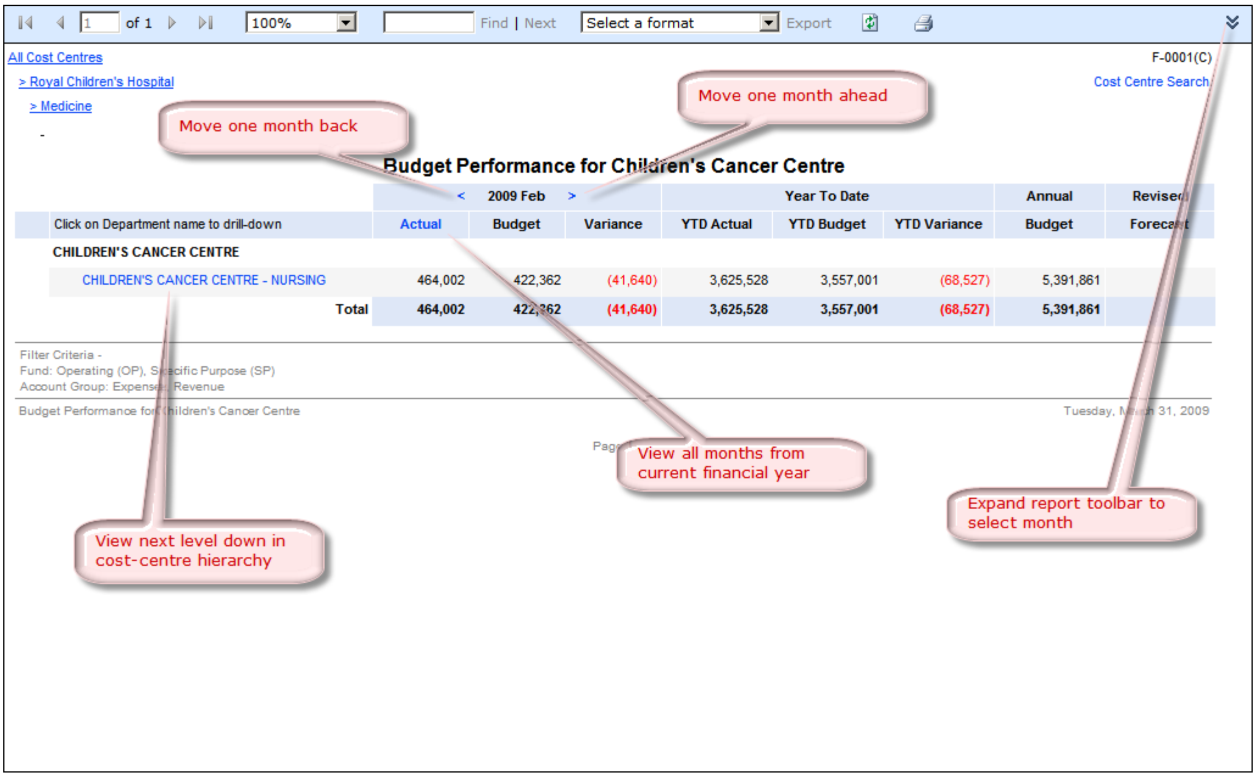


2. Finance Reports

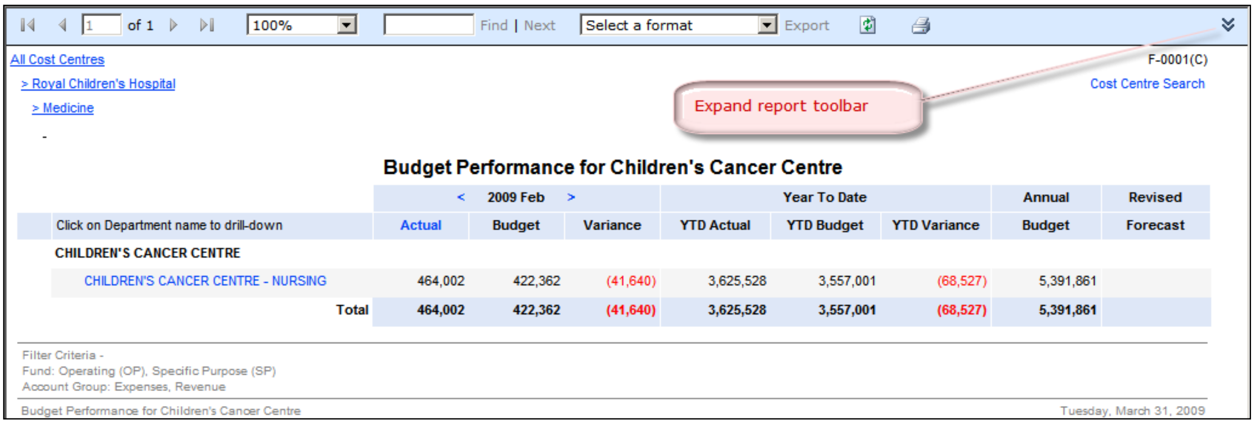


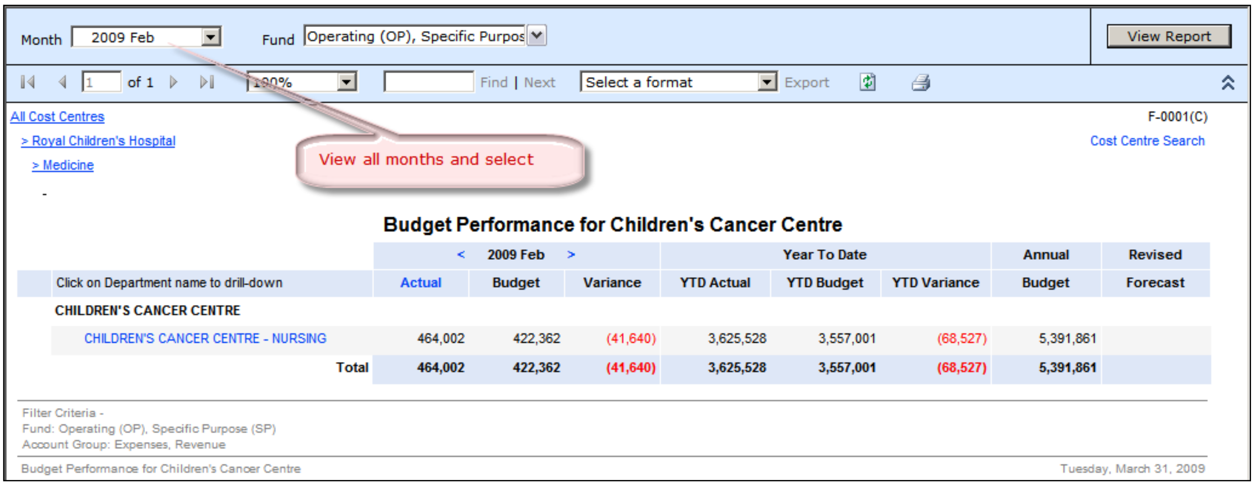


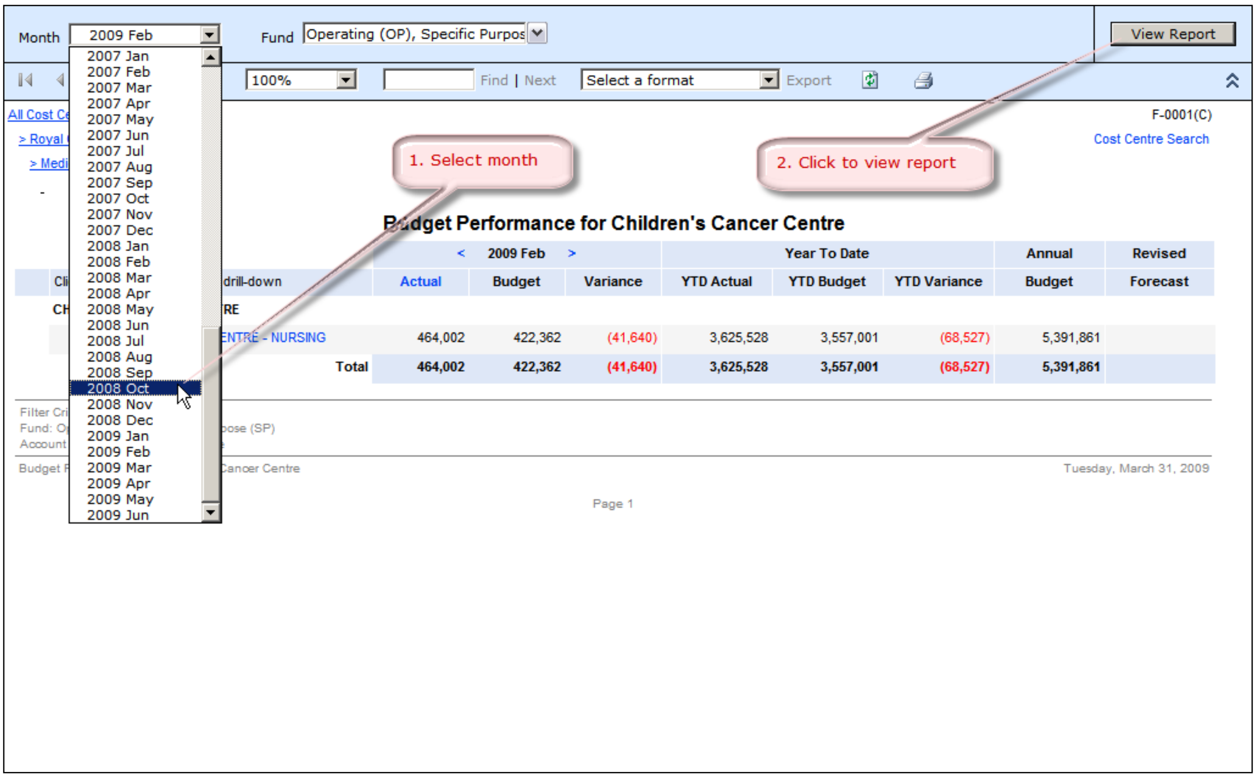
2.1 Budget Performance Report



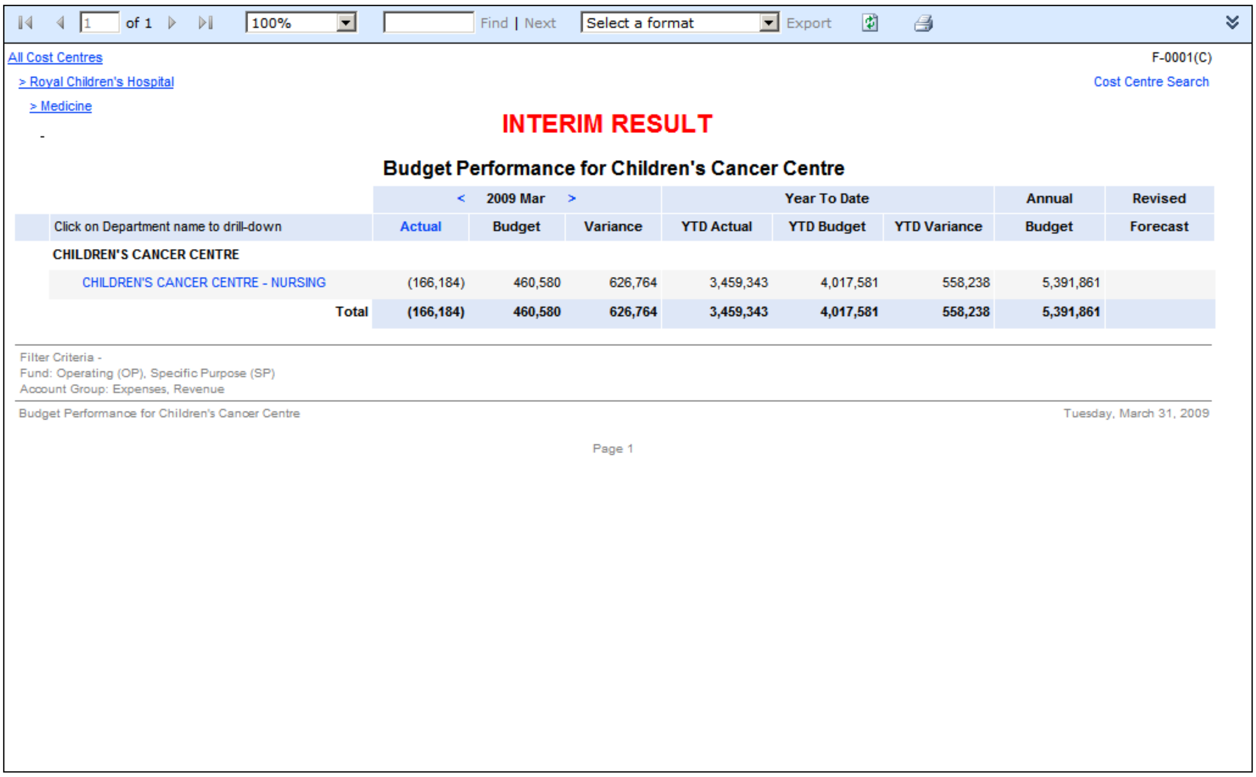
2.1.1. Using the Report Toolbar to select month




Month
2009 Feb
Fund
Operating (OP), Specific Purpos
View Report
of 1
100%
Find | Next
Select a format
Export
All Cost Centres
> Royal Children's Hospital
> Medicine
F-0001(C)
Cost Centre Search
View all months and select
Budget Performance for Children's Cancer Centre
< 2009 Feb >
Year To Date
Annual
Revised
Click on Department name to drill-down
Actual
Budget
Variance
YTD Actual
YTD Budget
YTD Variance
Budget
Forecast
CHILDREN'S CANCER CENTRE
CHILDREN'S CANCER CENTRE - NURSING
464,002 422,362 (41,640) 3,625,528 3,557,001 (68,527) 5,391,861
Total 464,002 422,362 (41,640) 3,625,528 3,557,001 (68,527) 5,391,861
Filter Criteria -
Fund: Operating (OP), Specific Purpose (SP)
Account Group: Expenses, Revenue
Budget Performance for Children's Cancer Centre
Tuesday, March 31, 2009


Month
2009 Feb
Fund
Operating (OP), Specific Purpos
View Report
2007 Jan
2007 Feb
2007 Mar
2007 Apr
2007 May
2007 Jun
2007 Jul
2007 Aug
2007 Sep
2007 Oct
2007 Nov
2007 Dec
2008 Jan
2008 Feb
2008 Mar
2008 Apr
2008 May
2008 Jun
2008 Jul
2008 Aug
2008 Sep
2008 Oct
2008 Nov
2008 Dec
2009 Jan
2009 Feb
2009 Mar
2009 Apr
2009 May
2009 Jun
100%
Find | Next
Select a format
Export
F-0001(C)
Cost Centre Search
1. Select month
2. Click to view report
Budget Performance for Children's Cancer Centre
< 2009 Feb >
Year To Date
Annual
Revised
Actual
Budget
Variance
YTD Actual
YTD Budget
YTD Variance
Budget
Forecast
464,002 422,362 (41,640) 3,625,528 3,557,001 (68,527) 5,391,861
Total 464,002 422,362 (41,640) 3,625,528 3,557,001 (68,527) 5,391,861
Tuesday, March 31, 2009
Page 1

2.1.2. Interim results



All Cost Centres
> Royal Children's Hospital
> Medicine

F-0001(C)
Cost Centre Search

INTERIM RESULT

Budget Performance for Children's Cancer Centre

	< 2009 Mar >			Year To Date			Annual	Revised
Click on Department name to drill-down	Actual	Budget	Variance	YTD Actual	YTD Budget	YTD Variance	Budget	Forecast
CHILDREN'S CANCER CENTRE								
CHILDREN'S CANCER CENTRE - NURSING	(166,184)	460,580	626,764	3,459,343	4,017,581	558,238	5,391,861	
Total	(166,184)	460,580	626,764	3,459,343	4,017,581	558,238	5,391,861	

Filter Criteria -
Fund: Operating (OP), Specific Purpose (SP)
Account Group: Expenses, Revenue

Budget Performance for Children's Cancer Centre — Tuesday, March 31, 2009

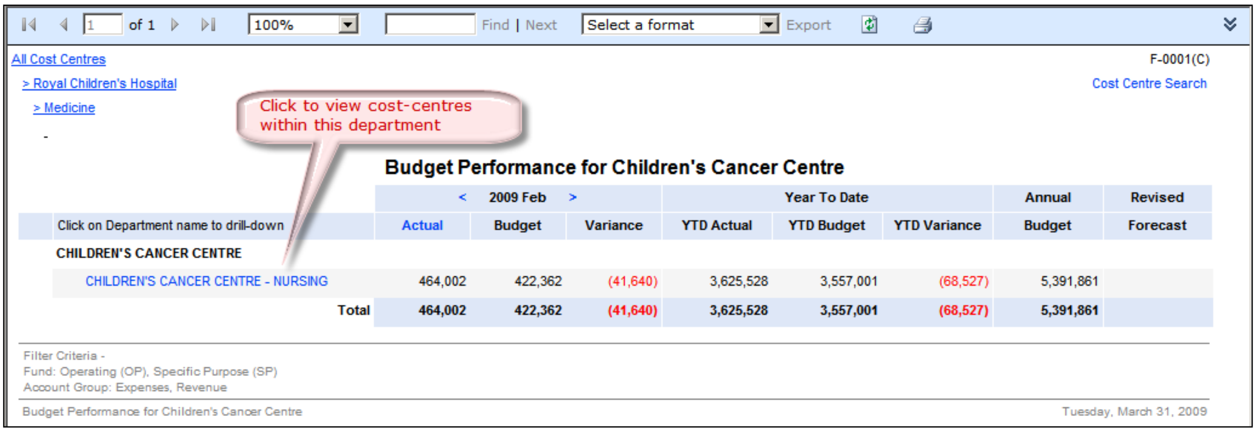
Page 1

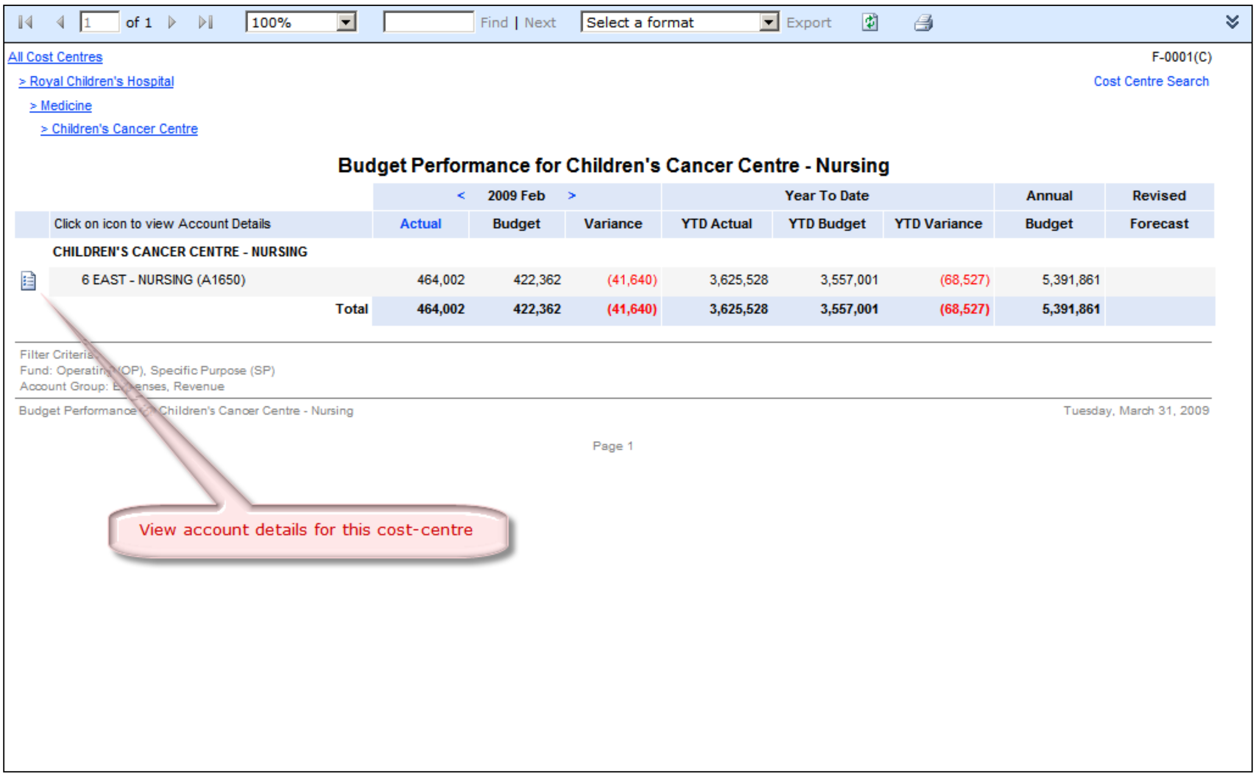
Compass Finance reports are updated daily. This provides the advantage of being able to access your cost centre expenditure during the month to gauge how it is performing against budget as well as providing the ability to view transactions as they are processed.

All reports containing results that have not been confirmed by the Finance Department should be considered as interim and subject to change before the month is closed off. The words “Interim Result” will appear on all Finance reports that have not been confirmed.

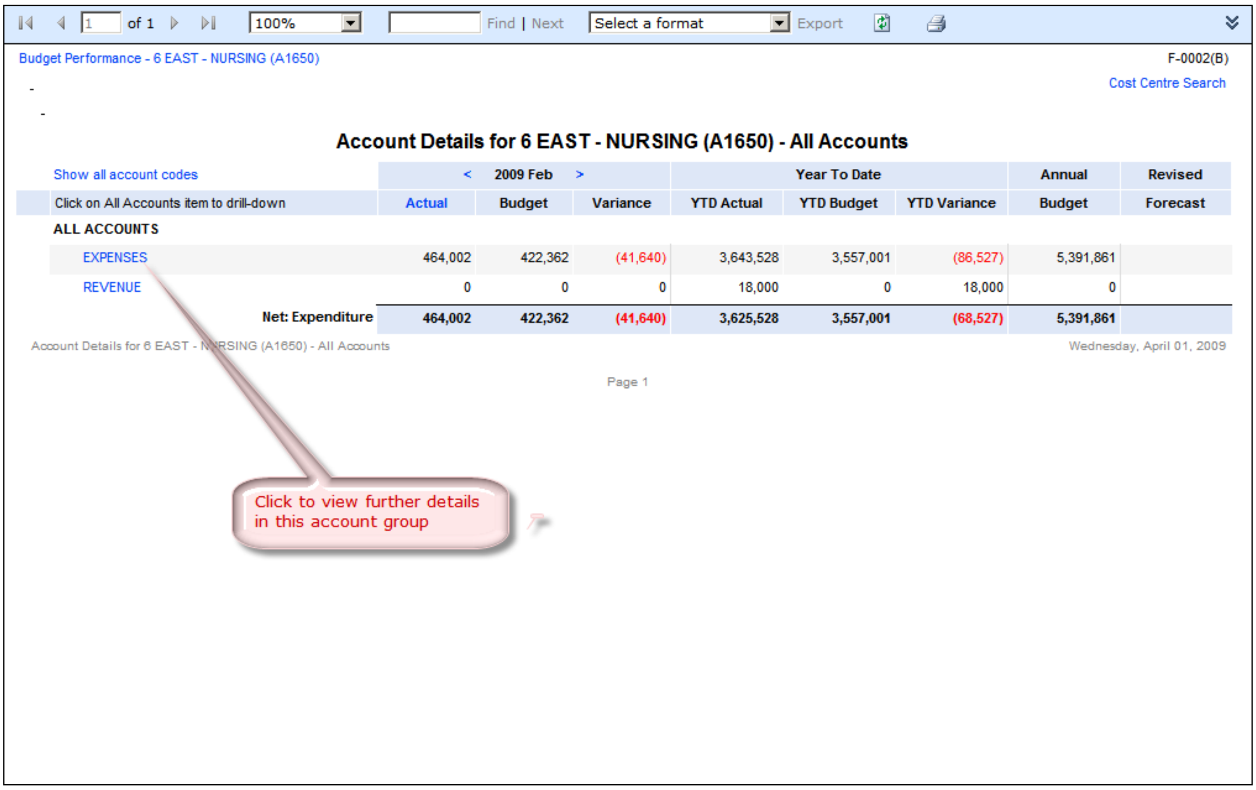
2.1.3. Drill down

If you are viewing information at the division or department level, you can click on the blue division or department name to access information for the next level down.





2.1.4. Account Details

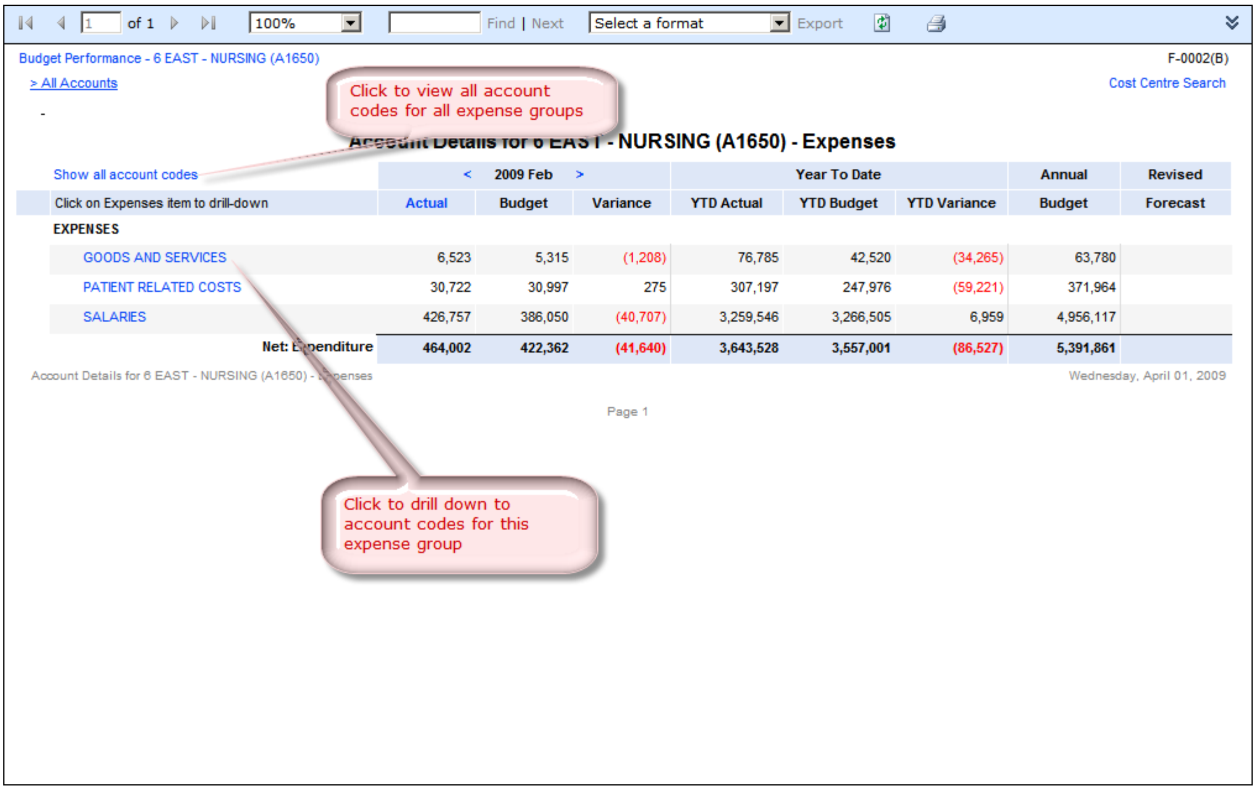


Account Details for 6 EAST - NURSING (A1650) - All Accounts

Show all account codes	< 2009 Feb >			Year To Date			Annual	Revised
Click on All Accounts item to drill-down	Actual	Budget	Variance	YTD Actual	YTD Budget	YTD Variance	Budget	Forecast
ALL ACCOUNTS								
EXPENSES	464,002	422,362	(41,640)	3,643,528	3,557,001	(86,527)	5,391,861	
REVENUE	0	0	0	18,000	0	18,000	0	
Net: Expenditure	464,002	422,362	(41,640)	3,625,528	3,557,001	(68,527)	5,391,861	

Account Details for 6 EAST - NURSING (A1650) - All Accounts — Wednesday, April 01, 2009

Page 1

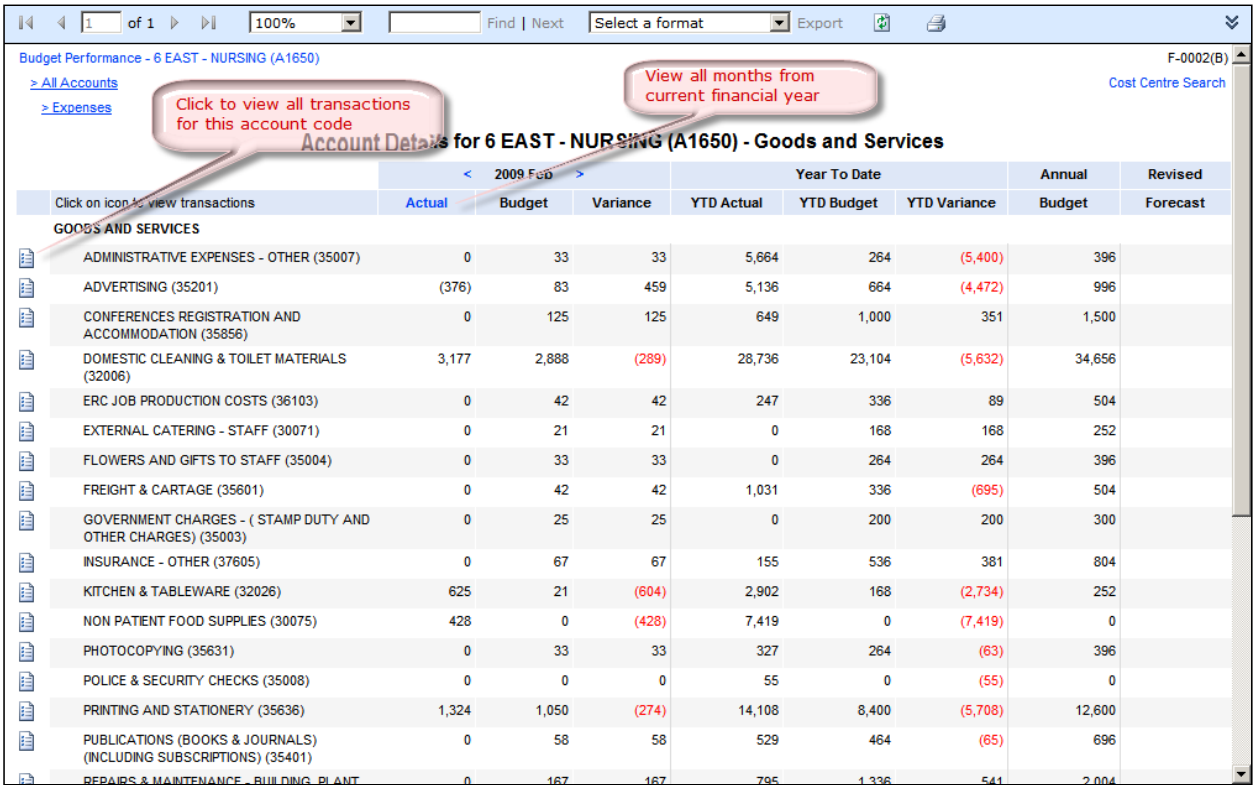


Account Details for 6 EAST - NURSING (A1650) - Expenses

Show all account codes	< 2009 Feb >			Year To Date			Annual	Revised
Click on Expenses item to drill-down	Actual	Budget	Variance	YTD Actual	YTD Budget	YTD Variance	Budget	Forecast
EXPENSES								
GOODS AND SERVICES	6,523	5,315	(1,208)	76,785	42,520	(34,265)	63,780	
PATIENT RELATED COSTS	30,722	30,997	275	307,197	247,976	(59,221)	371,964	
SALARIES	426,757	386,050	(40,707)	3,259,546	3,266,505	6,959	4,956,117	
Net: Expenditure	464,002	422,362	(41,640)	3,643,528	3,557,001	(86,527)	5,391,861	

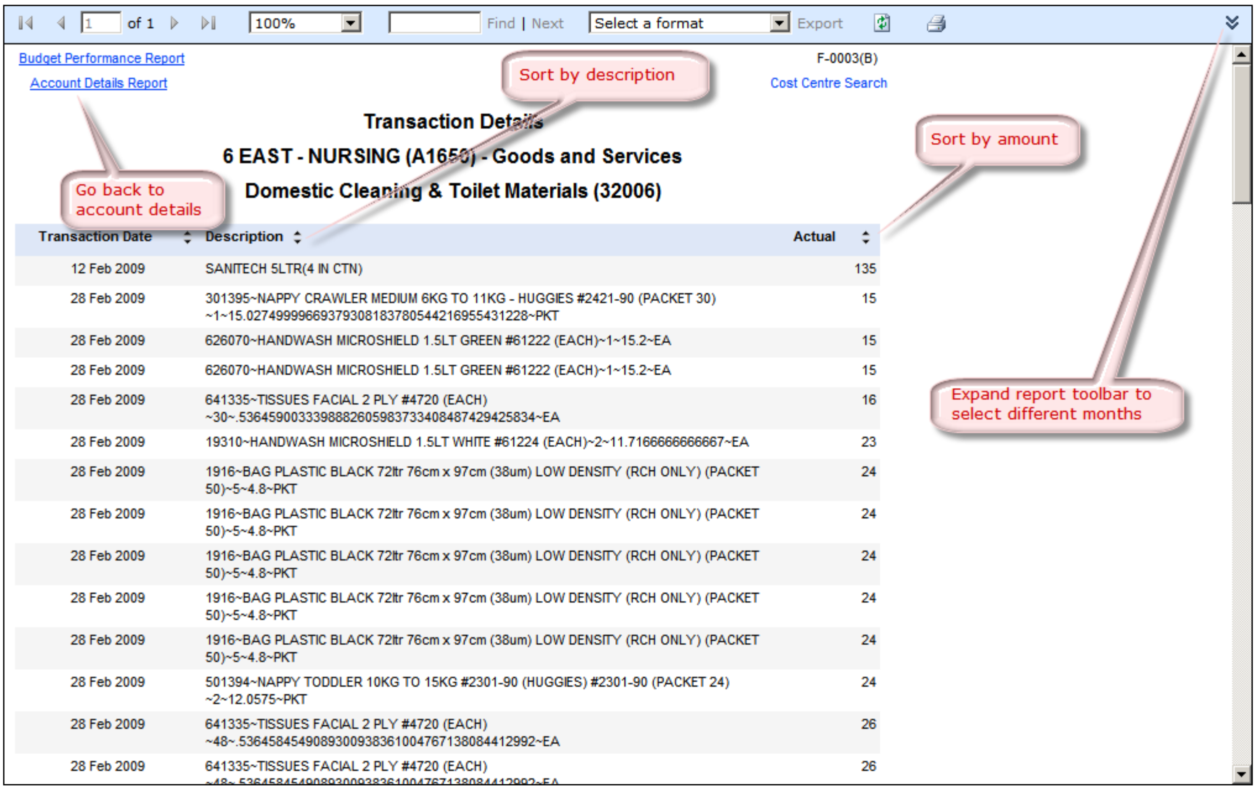
Account Details for 6 EAST - NURSING (A1650) - Expenses — Wednesday, April 01, 2009

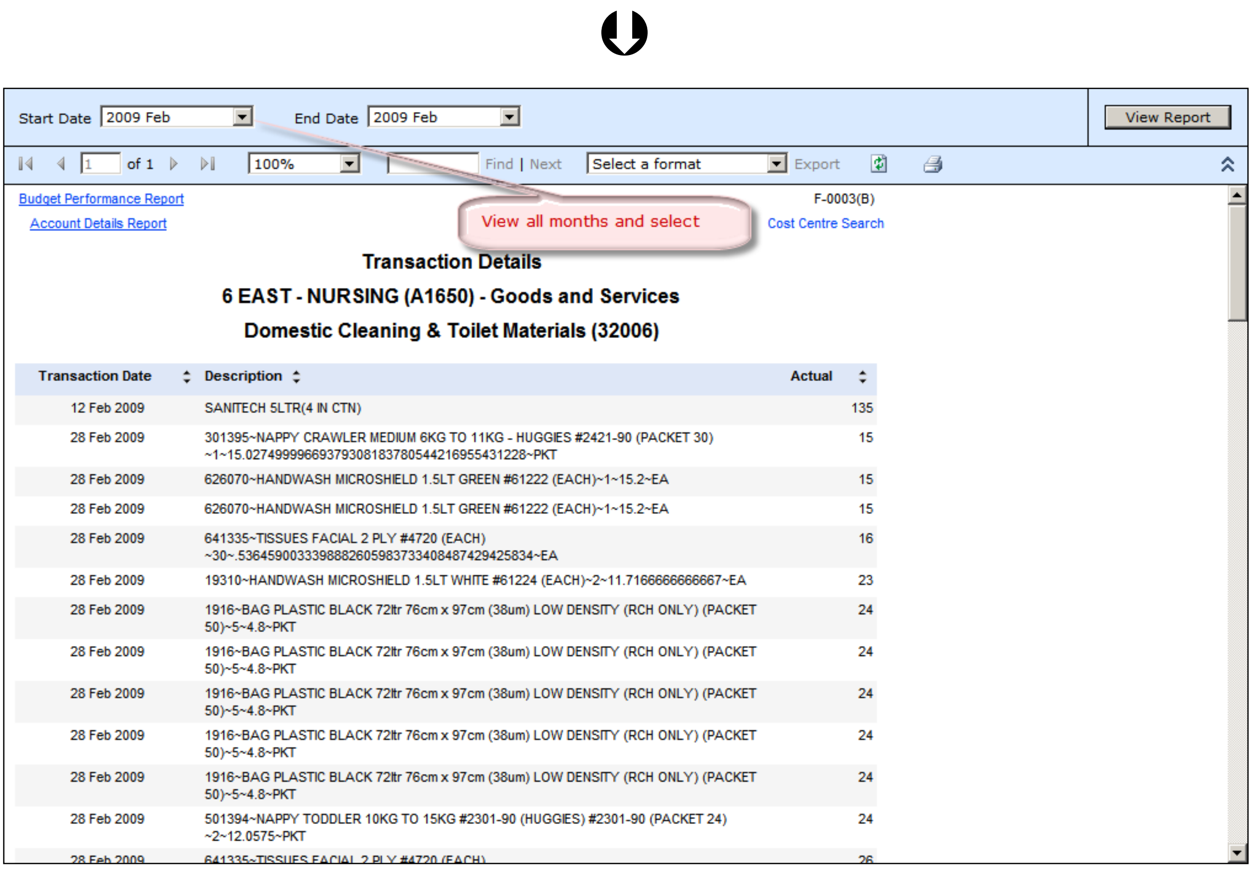
Page 1

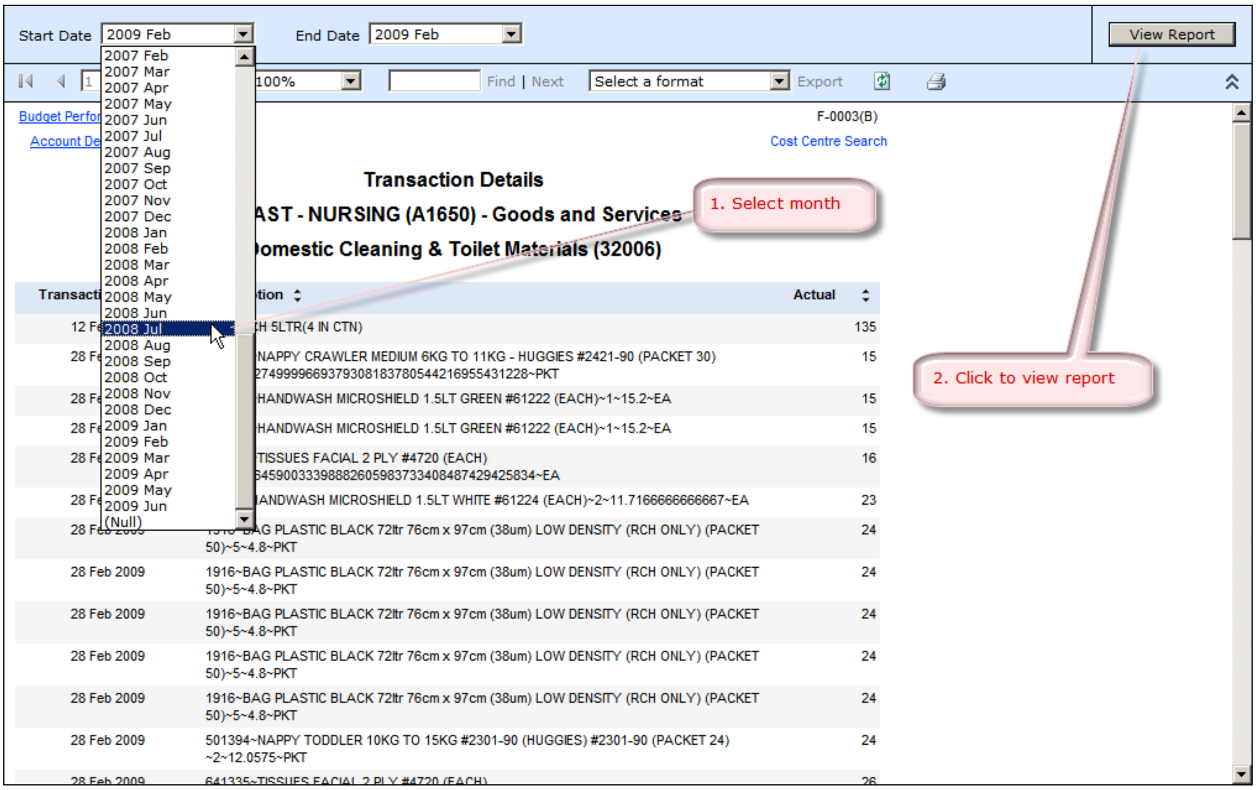


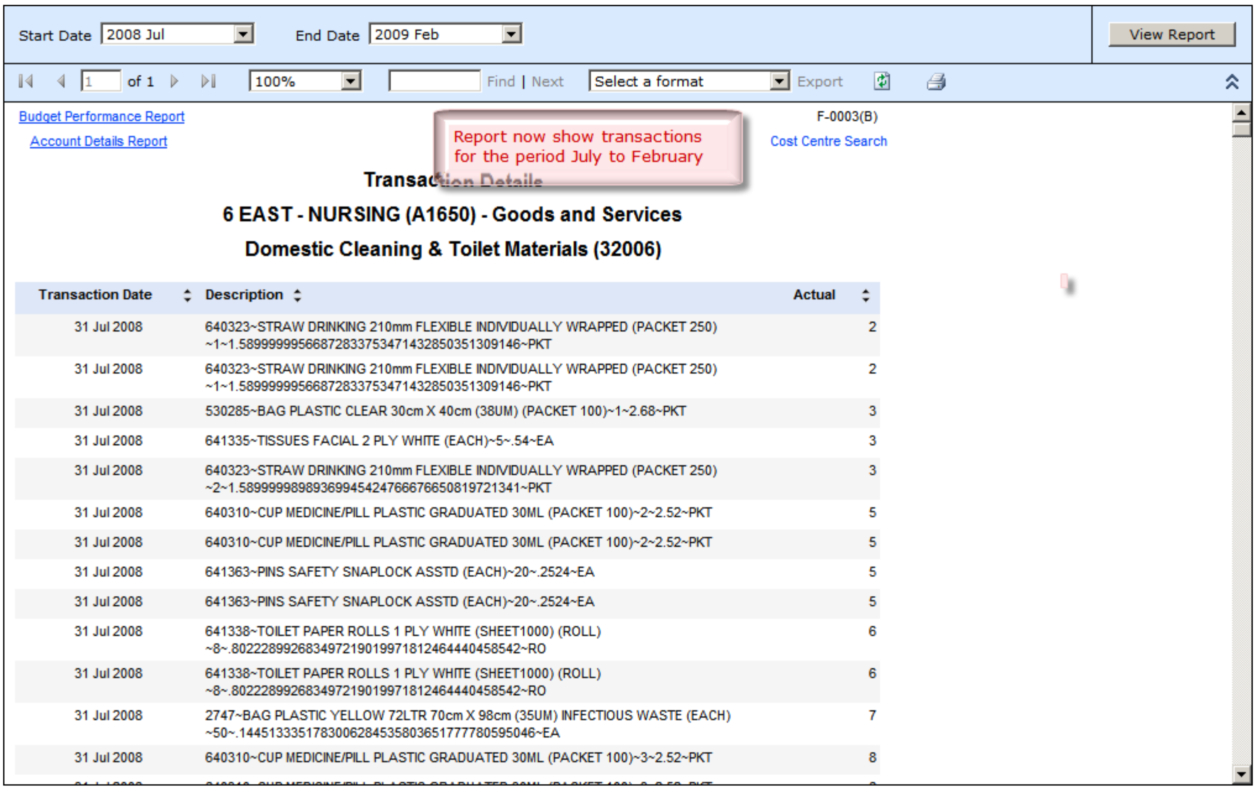
Click on icon to view transactions	< 2009 Feb > Actual	Budget	Variance	Year To Date YTD Actual	YTD Budget	YTD Variance	Annual Budget	Revised Forecast
GOODS AND SERVICES								
ADMINISTRATIVE EXPENSES - OTHER (35007)	0	33	33	5,664	264	(5,400)	396	
ADVERTISING (35201)	(376)	83	459	5,136	664	(4,472)	996	
CONFERENCES REGISTRATION AND ACCOMMODATION (35856)	0	125	125	649	1,000	351	1,500	
DOMESTIC CLEANING & TOILET MATERIALS (32006)	3,177	2,888	(289)	28,736	23,104	(5,632)	34,656	
ERC JOB PRODUCTION COSTS (36103)	0	42	42	247	336	89	504	
EXTERNAL CATERING - STAFF (30071)	0	21	21	0	168	168	252	
FLOWERS AND GIFTS TO STAFF (35004)	0	33	33	0	264	264	396	
FREIGHT & CARTAGE (35601)	0	42	42	1,031	336	(695)	504	
GOVERNMENT CHARGES - (STAMP DUTY AND OTHER CHARGES) (35003)	0	25	25	0	200	200	300	
INSURANCE - OTHER (37605)	0	67	67	155	536	381	804	
KITCHEN & TABLEWARE (32026)	625	21	(604)	2,902	168	(2,734)	252	
NON PATIENT FOOD SUPPLIES (30075)	428	0	(428)	7,419	0	(7,419)	0	
PHOTOCOPYING (35631)	0	33	33	327	264	(63)	396	
POLICE & SECURITY CHECKS (35008)	0	0	0	55	0	(55)	0	
PRINTING AND STATIONERY (35636)	1,324	1,050	(274)	14,108	8,400	(5,708)	12,600	
PUBLICATIONS (BOOKS & JOURNALS) (INCLUDING SUBSCRIPTIONS) (35401)	0	58	58	529	464	(65)	696	
REPAIRS & MAINTENANCE - BUILDING, PLANT	0	167	167	795	1,336	541	2,004	

2.1.5. Transaction details

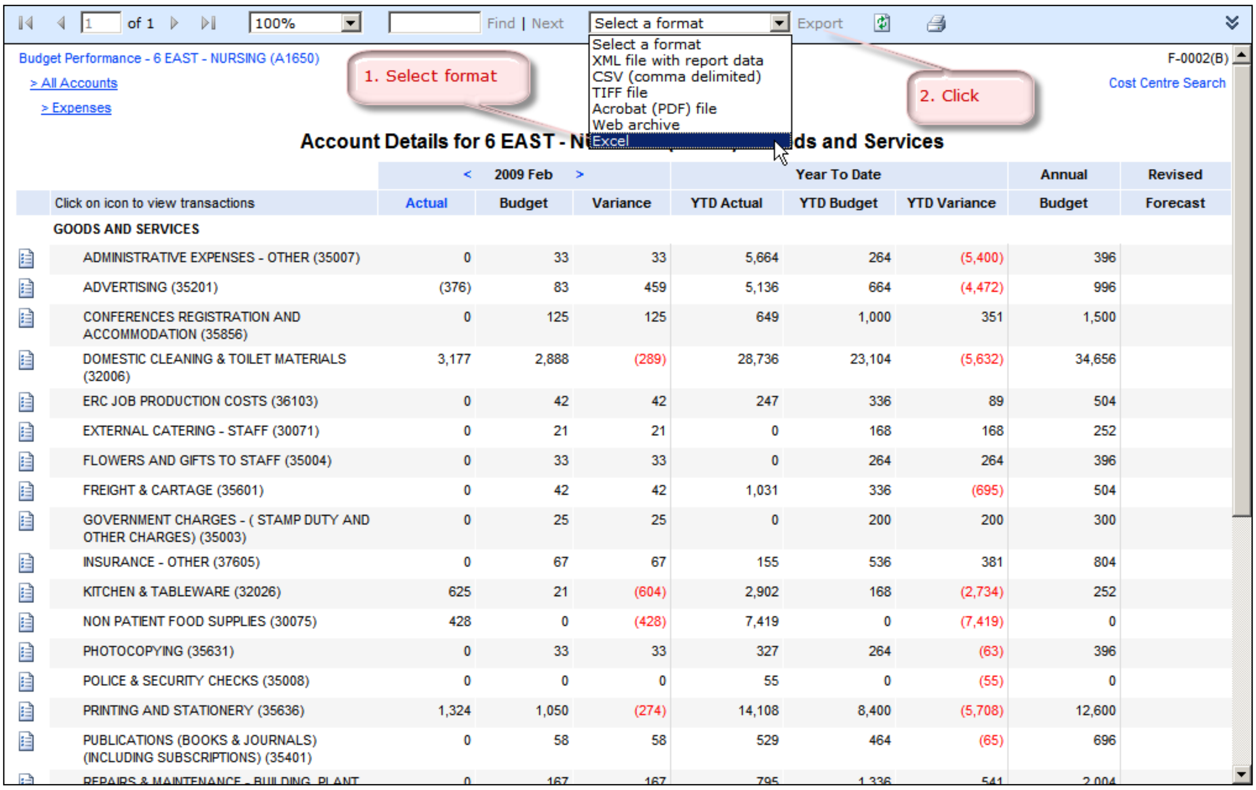





1. Select month
2. Click to view report

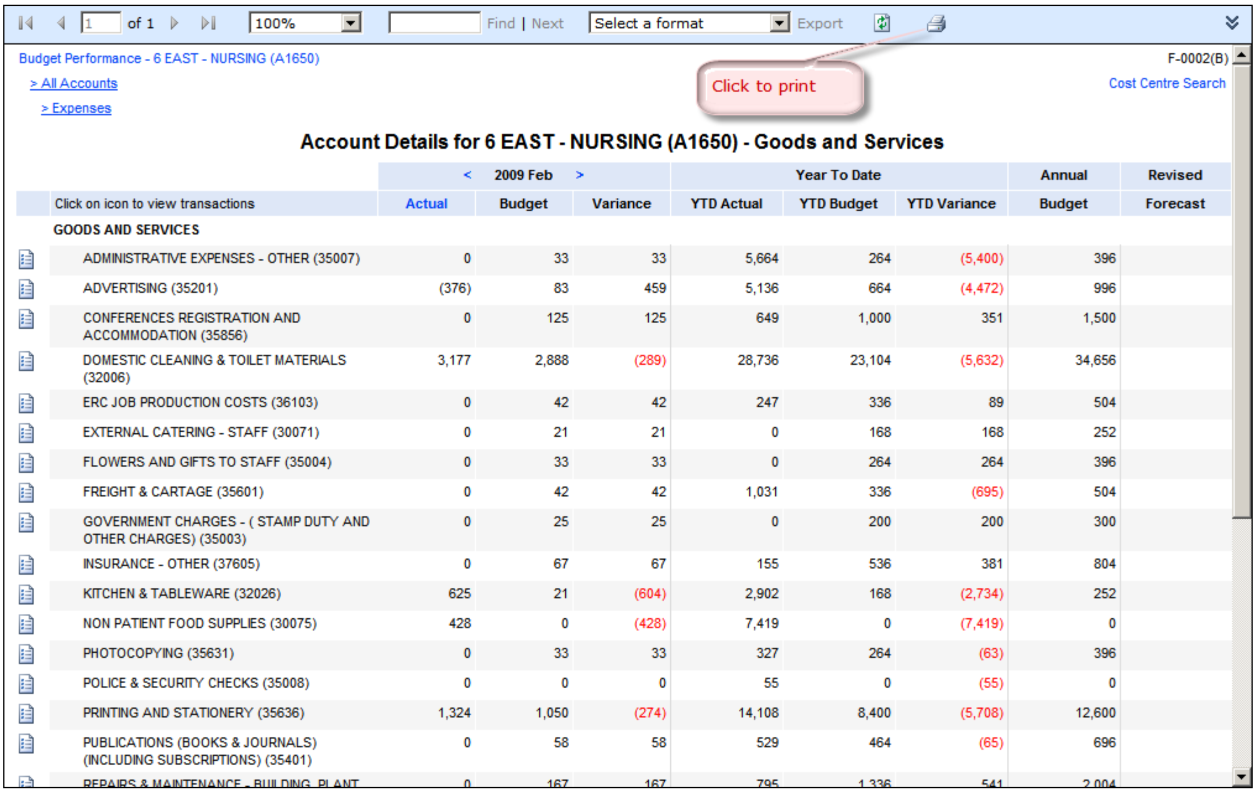

Report now show transactions for the period July to February

2.1.6. Exporting reports to Excel/pdf etc



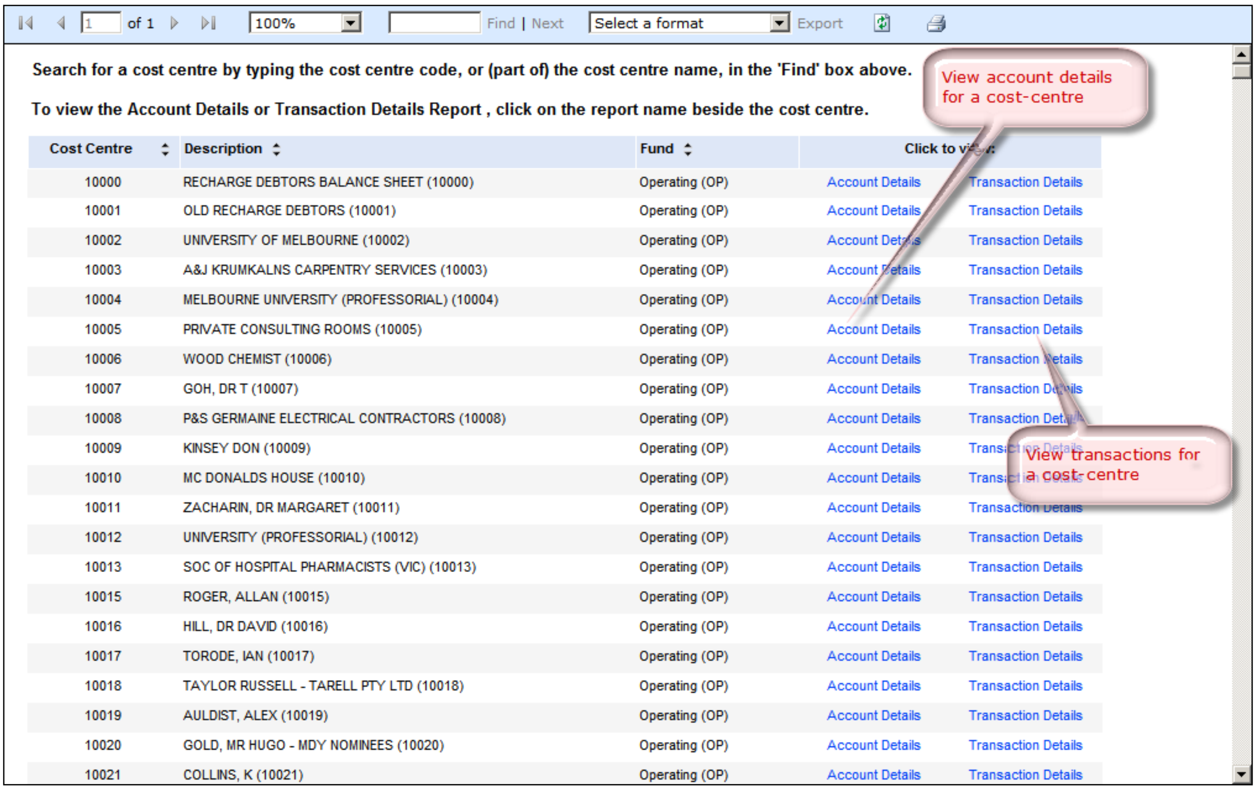
Click on icon to view transactions	< 2009 Feb > Actual	Budget	Variance	Year To Date YTD Actual	YTD Budget	YTD Variance	Annual Budget	Revised Forecast
GOODS AND SERVICES								
ADMINISTRATIVE EXPENSES - OTHER (35007)	0	33	33	5,664	264	(5,400)	396	
ADVERTISING (35201)	(376)	83	459	5,136	664	(4,472)	996	
CONFERENCES REGISTRATION AND ACCOMMODATION (35856)	0	125	125	649	1,000	351	1,500	
DOMESTIC CLEANING & TOILET MATERIALS (32006)	3,177	2,888	(289)	28,736	23,104	(5,632)	34,656	
ERC JOB PRODUCTION COSTS (36103)	0	42	42	247	336	89	504	
EXTERNAL CATERING - STAFF (30071)	0	21	21	0	168	168	252	
FLOWERS AND GIFTS TO STAFF (35004)	0	33	33	0	264	264	396	
FREIGHT & CARTAGE (35601)	0	42	42	1,031	336	(695)	504	
GOVERNMENT CHARGES - (STAMP DUTY AND OTHER CHARGES) (35003)	0	25	25	0	200	200	300	
INSURANCE - OTHER (37605)	0	67	67	155	536	381	804	
KITCHEN & TABLEWARE (32026)	625	21	(604)	2,902	168	(2,734)	252	
NON PATIENT FOOD SUPPLIES (30075)	428	0	(428)	7,419	0	(7,419)	0	
PHOTOCOPYING (35631)	0	33	33	327	264	(63)	396	
POLICE & SECURITY CHECKS (35008)	0	0	0	55	0	(55)	0	
PRINTING AND STATIONERY (35636)	1,324	1,050	(274)	14,108	8,400	(5,708)	12,600	
PUBLICATIONS (BOOKS & JOURNALS) (INCLUDING SUBSCRIPTIONS) (35401)	0	58	58	529	464	(65)	696	
REPAIRS & MAINTENANCE - BUILDING, PLANT	0	167	167	795	1,336	541	2,004	

2.1.7. Printing reports



Click on icon to view transactions	< 2009 Feb > Actual	Budget	Variance	Year To Date YTD Actual	YTD Budget	YTD Variance	Annual Budget	Revised Forecast
GOODS AND SERVICES								
ADMINISTRATIVE EXPENSES - OTHER (35007)	0	33	33	5,664	264	(5,400)	396	
ADVERTISING (35201)	(376)	83	459	5,136	664	(4,472)	996	
CONFERENCES REGISTRATION AND ACCOMMODATION (35856)	0	125	125	649	1,000	351	1,500	
DOMESTIC CLEANING & TOILET MATERIALS (32006)	3,177	2,888	(289)	28,736	23,104	(5,632)	34,656	
ERC JOB PRODUCTION COSTS (36103)	0	42	42	247	336	89	504	
EXTERNAL CATERING - STAFF (30071)	0	21	21	0	168	168	252	
FLOWERS AND GIFTS TO STAFF (35004)	0	33	33	0	264	264	396	
FREIGHT & CARTAGE (35601)	0	42	42	1,031	336	(695)	504	
GOVERNMENT CHARGES - (STAMP DUTY AND OTHER CHARGES) (35003)	0	25	25	0	200	200	300	
INSURANCE - OTHER (37605)	0	67	67	155	536	381	804	
KITCHEN & TABLEWARE (32026)	625	21	(604)	2,902	168	(2,734)	252	
NON PATIENT FOOD SUPPLIES (30075)	428	0	(428)	7,419	0	(7,419)	0	
PHOTOCOPYING (35631)	0	33	33	327	264	(63)	396	
POLICE & SECURITY CHECKS (35008)	0	0	0	55	0	(55)	0	
PRINTING AND STATIONERY (35636)	1,324	1,050	(274)	14,108	8,400	(5,708)	12,600	
PUBLICATIONS (BOOKS & JOURNALS) (INCLUDING SUBSCRIPTIONS) (35401)	0	58	58	529	464	(65)	696	
REPAIRS & MAINTENANCE - BUILDING, PLANT	0	167	167	795	1,336	541	2,004	

2.2 Cost Centre Report

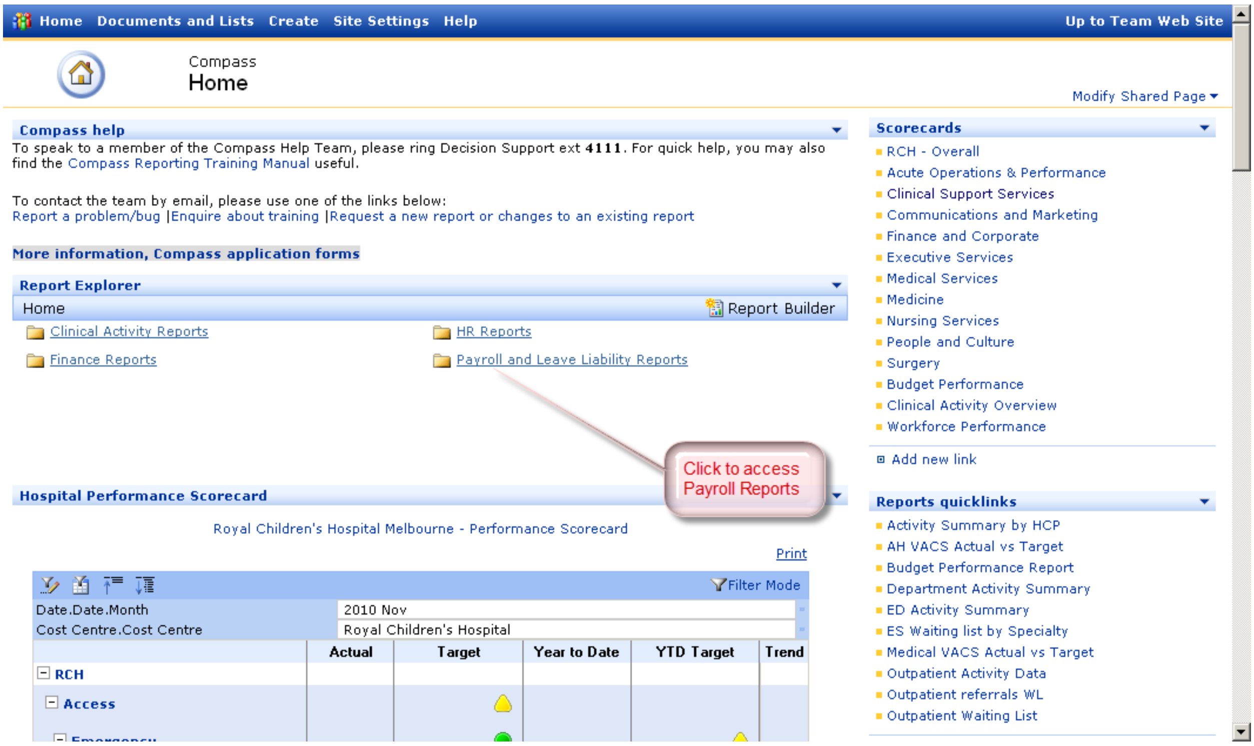


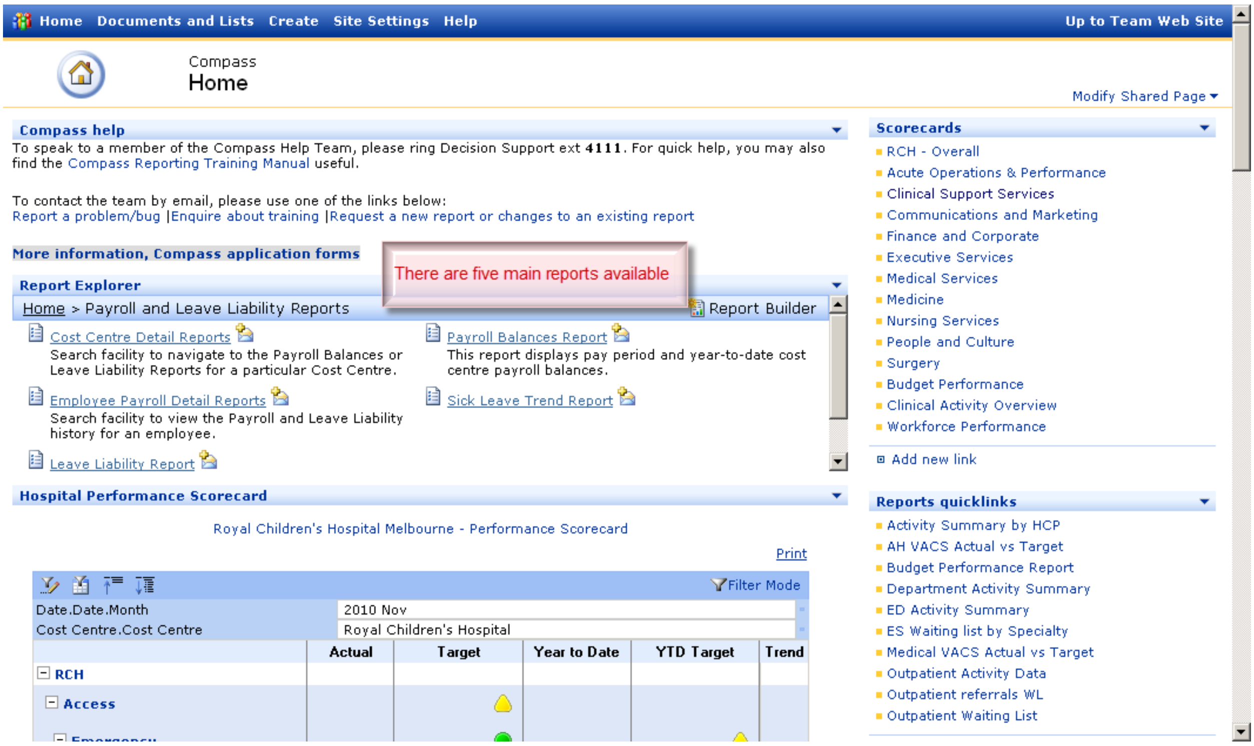
Search for a cost centre by typing the cost centre code, or (part of) the cost centre name, in the 'Find' box above.

To view the Account Details or Transaction Details Report , click on the report name beside the cost centre.

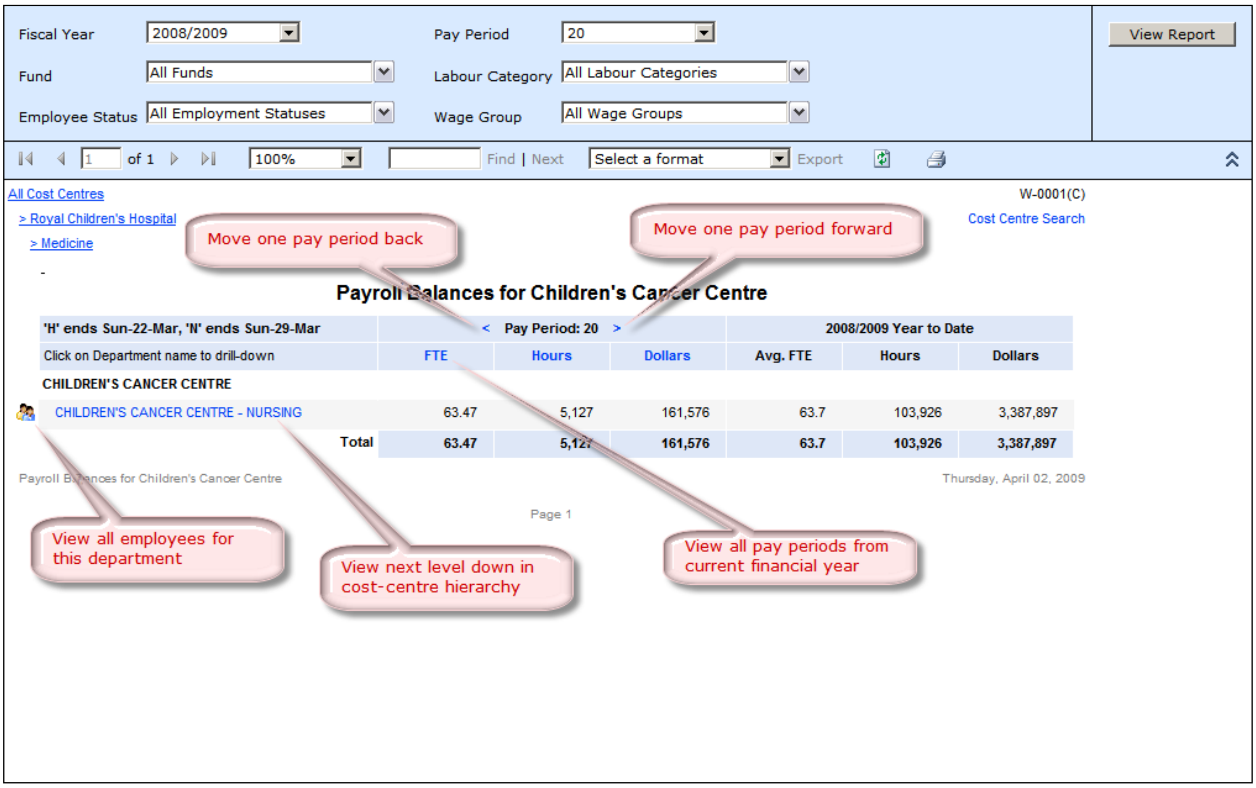
Cost Centre	Description	Fund	Click to view:	
10000	RECHARGE DEBTORS BALANCE SHEET (10000)	Operating (OP)	Account Details	Transaction Details
10001	OLD RECHARGE DEBTORS (10001)	Operating (OP)	Account Details	Transaction Details
10002	UNIVERSITY OF MELBOURNE (10002)	Operating (OP)	Account Details	Transaction Details
10003	A&J KRUMKALNS CARPENTRY SERVICES (10003)	Operating (OP)	Account Details	Transaction Details
10004	MELBOURNE UNIVERSITY (PROFESSORIAL) (10004)	Operating (OP)	Account Details	Transaction Details
10005	PRIVATE CONSULTING ROOMS (10005)	Operating (OP)	Account Details	Transaction Details
10006	WOOD CHEMIST (10006)	Operating (OP)	Account Details	Transaction Details
10007	GOH, DR T (10007)	Operating (OP)	Account Details	Transaction Details
10008	P&S GERMAINE ELECTRICAL CONTRACTORS (10008)	Operating (OP)	Account Details	Transaction Details
10009	KINSEY DON (10009)	Operating (OP)	Account Details	Transaction Details
10010	MC DONALDS HOUSE (10010)	Operating (OP)	Account Details	Transaction Details
10011	ZACHARIN, DR MARGARET (10011)	Operating (OP)	Account Details	Transaction Details
10012	UNIVERSITY (PROFESSORIAL) (10012)	Operating (OP)	Account Details	Transaction Details
10013	SOC OF HOSPITAL PHARMACISTS (VIC) (10013)	Operating (OP)	Account Details	Transaction Details
10015	ROGER, ALLAN (10015)	Operating (OP)	Account Details	Transaction Details
10016	HILL, DR DAVID (10016)	Operating (OP)	Account Details	Transaction Details
10017	TORODE, IAN (10017)	Operating (OP)	Account Details	Transaction Details
10018	TAYLOR RUSSELL - TARELL PTY LTD (10018)	Operating (OP)	Account Details	Transaction Details
10019	AULDIST, ALEX (10019)	Operating (OP)	Account Details	Transaction Details
10020	GOLD, MR HUGO - MDY NOMINEES (10020)	Operating (OP)	Account Details	Transaction Details
10021	COLLINS, K (10021)	Operating (OP)	Account Details	Transaction Details

3. Payroll and Leave Liability Reports

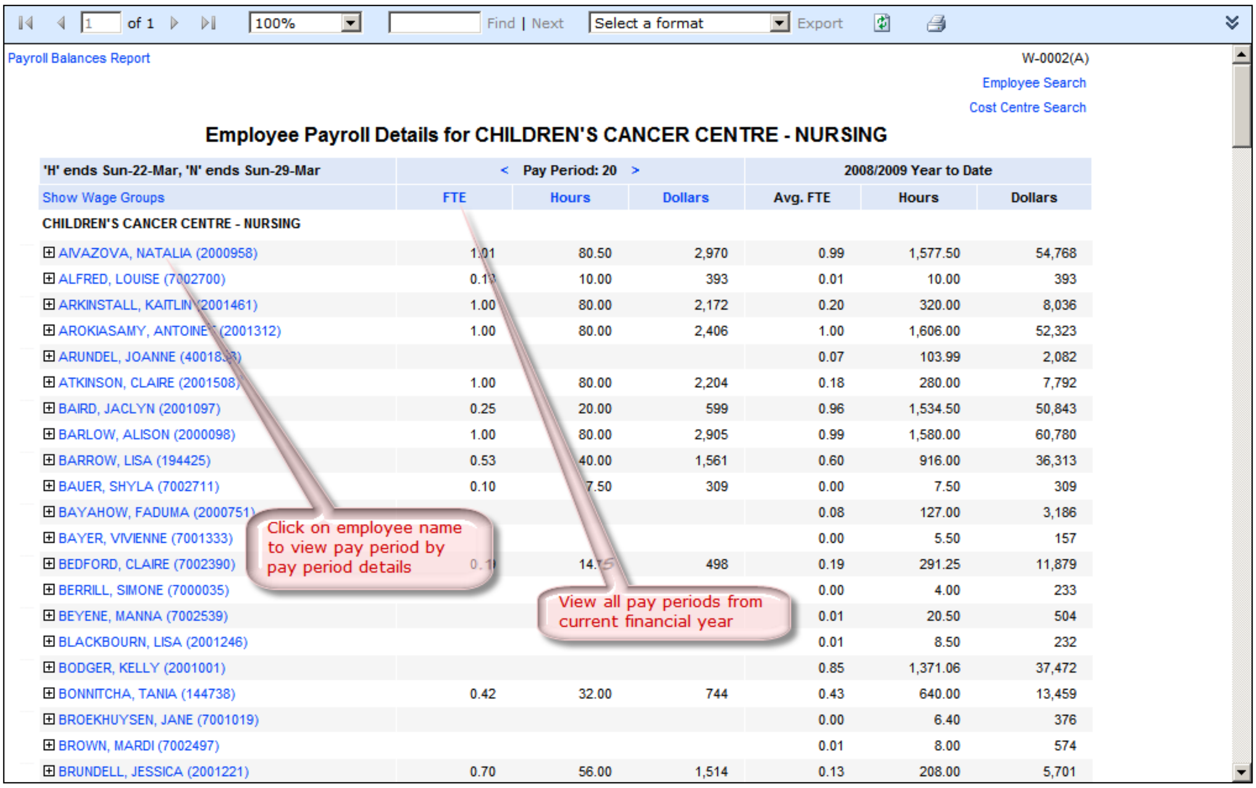




3.1 Payroll Balances Report



3.1.1. View Employees



Payroll Balances Report

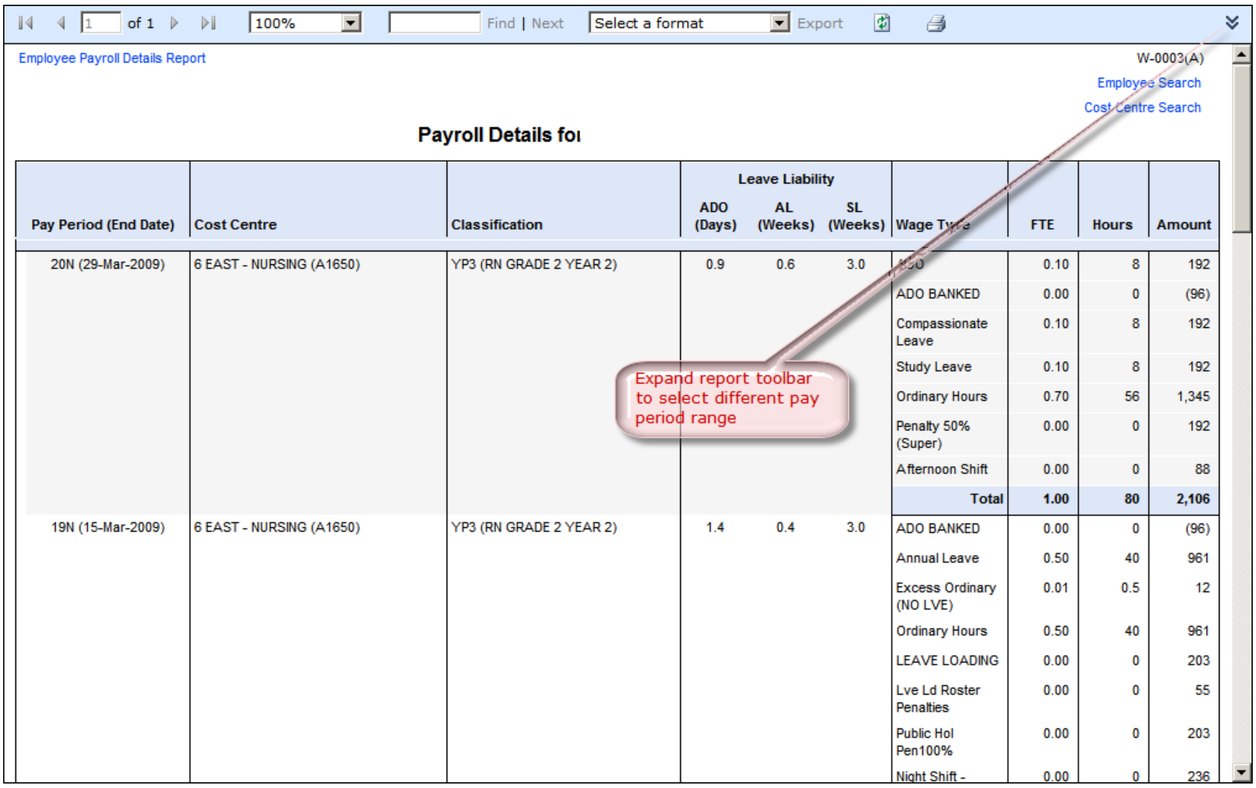
W-0002(A)

Employee Search

Cost Centre Search

Employee Payroll Details for CHILDREN'S CANCER CENTRE - NURSING

'H' ends Sun-22-Mar, 'N' ends Sun-29-Mar	< Pay Period: 20 >			2008/2009 Year to Date		
Show Wage Groups	FTE	Hours	Dollars	Avg. FTE	Hours	Dollars
CHILDREN'S CANCER CENTRE - NURSING						
⊞ AIVAZOVA, NATALIA (2000958)	1.01	80.50	2,970	0.99	1,577.50	54,768
⊞ ALFRED, LOUISE (7002700)	0.1[illegible]	10.00	393	0.01	10.00	393
⊞ ARKINSTALL, KAITLIN (2001461)	1.00	80.00	2,172	0.20	320.00	8,036
⊞ AROKIASAMY, ANTOINE[illegible] (2001312)	1.00	80.00	2,406	1.00	1,606.00	52,323
⊞ ARUNDEL, JOANNE (40018[illegible])				0.07	103.99	2,082
⊞ ATKINSON, CLAIRE (2001508)	1.00	80.00	2,204	0.18	280.00	7,792
⊞ BAIRD, JACLYN (2001097)	0.25	20.00	599	0.96	1,534.50	50,843
⊞ BARLOW, ALISON (2000098)	1.00	80.00	2,905	0.99	1,580.00	60,780
⊞ BARROW, LISA (194425)	0.53	40.00	1,561	0.60	916.00	36,313
⊞ BAUER, SHYLA (7002711)	0.10	7.50	309	0.00	7.50	309
⊞ BAYAHOW, FADUMA (2000751)				0.08	127.00	3,186
⊞ BAYER, VIVIENNE (7001333)				0.00	5.50	157
⊞ BEDFORD, CLAIRE (7002390)	0.1[illegible]	14.[illegible]5	498	0.19	291.25	11,879
⊞ BERRILL, SIMONE (7000035)				0.00	4.00	233
⊞ BEYENE, MANNA (7002539)				0.01	20.50	504
⊞ BLACKBOURN, LISA (2001246)				0.01	8.50	232
⊞ BODGER, KELLY (2001001)				0.85	1,371.06	37,472
⊞ BONNITCHA, TANIA (144738)	0.42	32.00	744	0.43	640.00	13,459
⊞ BROEKHUYSEN, JANE (7001019)				0.00	6.40	376
⊞ BROWN, MARDI (7002497)				0.01	8.00	574
⊞ BRUNDELL, JESSICA (2001221)	0.70	56.00	1,514	0.13	208.00	5,701



Employee Payroll Details Report

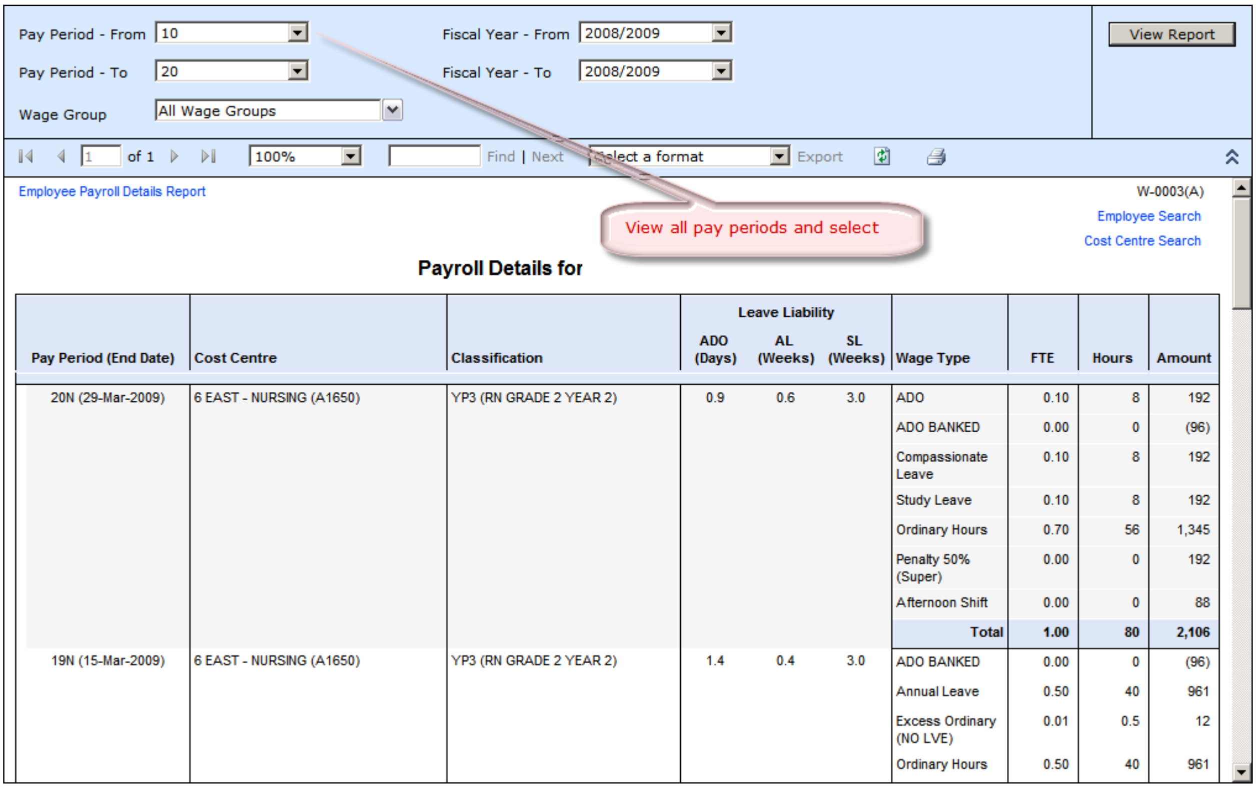
W-0003(A)

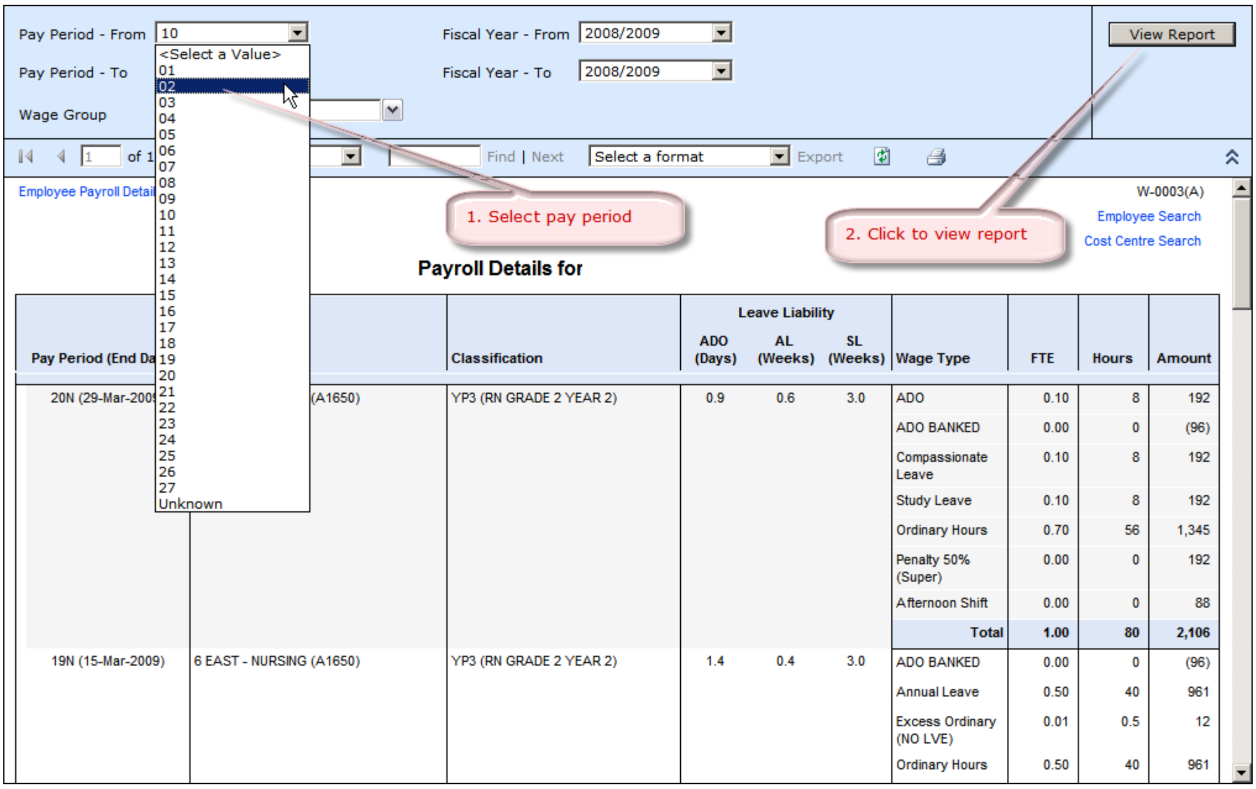
Employee Search

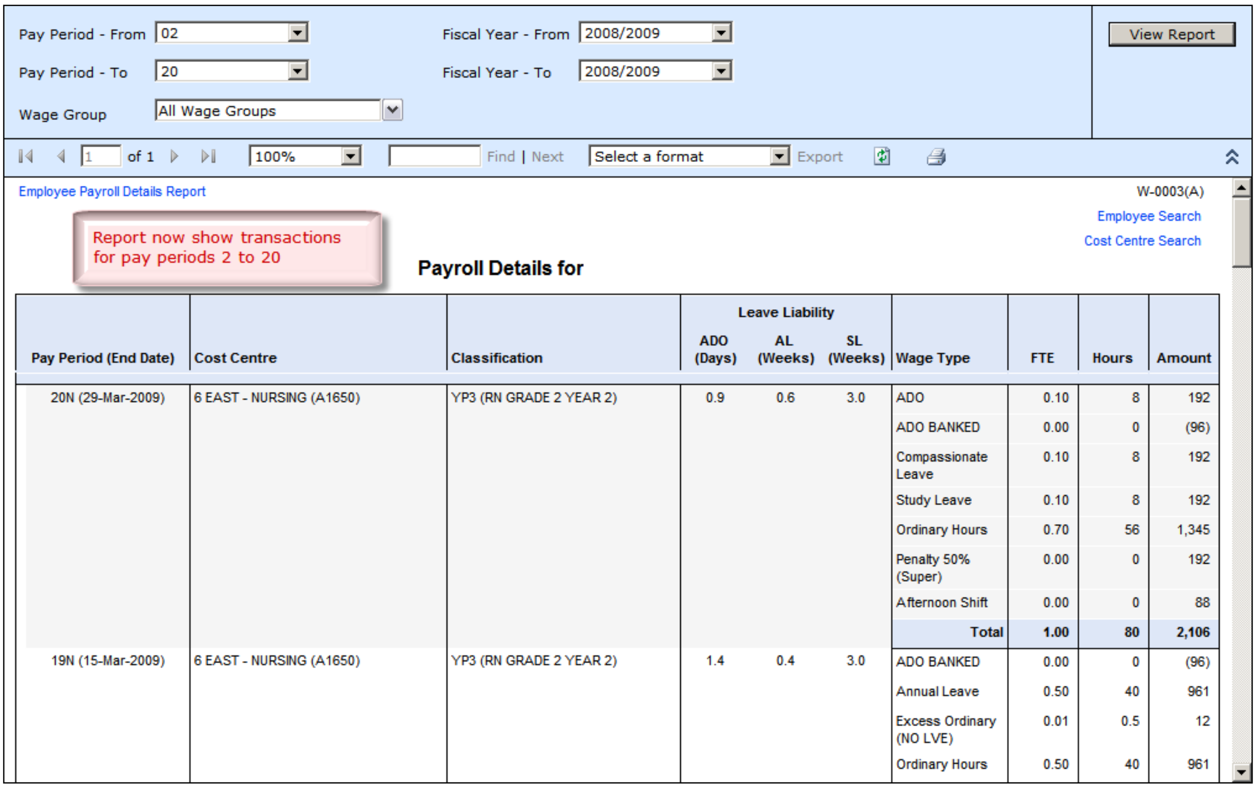
Cost Centre Search

Payroll Details fo

Pay Period (End Date)	Cost Centre	Classification	Leave Liability ADO (Days)	AL (Weeks)	SL (Weeks)	Wage Type	FTE	Hours	Amount
20N (29-Mar-2009)	6 EAST - NURSING (A1650)	YP3 (RN GRADE 2 YEAR 2)	0.9	0.6	3.0	[illegible]	0.10	8	192
						ADO BANKED	0.00	0	(96)
						Compassionate Leave	0.10	8	192
						Study Leave	0.10	8	192
						Ordinary Hours	0.70	56	1,345
						Penalty 50% (Super)	0.00	0	192
						Afternoon Shift	0.00	0	88
						Total	**1.00**	**80**	**2,106**
19N (15-Mar-2009)	6 EAST - NURSING (A1650)	YP3 (RN GRADE 2 YEAR 2)	1.4	0.4	3.0	ADO BANKED	0.00	0	(96)
						Annual Leave	0.50	40	961
						Excess Ordinary (NO LVE)	0.01	0.5	12
						Ordinary Hours	0.50	40	961
						LEAVE LOADING	0.00	0	203
						Lve Ld Roster Penalties	0.00	0	55
						Public Hol Pen100%	0.00	0	203
						Night Shift -	0.00	0	236


Pay Period - From 10
Pay Period - To 20
Wage Group All Wage Groups
Fiscal Year - From 2008/2009
Fiscal Year - To 2008/2009
View Report
1 of 1
100%
Find | Next
Select a format
Export
Employee Payroll Details Report
W-0003(A)
Employee Search
Cost Centre Search
View all pay periods and select
Payroll Details for
Pay Period (End Date)
Cost Centre
Classification
Leave Liability
ADO (Days)
AL (Weeks)
SL (Weeks)
Wage Type
FTE
Hours
Amount
20N (29-Mar-2009)
6 EAST - NURSING (A1650)
YP3 (RN GRADE 2 YEAR 2)
0.9
0.6
3.0
ADO 0.10 8 192
ADO BANKED 0.00 0 (96)
Compassionate Leave 0.10 8 192
Study Leave 0.10 8 192
Ordinary Hours 0.70 56 1,345
Penalty 50% (Super) 0.00 0 192
Afternoon Shift 0.00 0 88
Total 1.00 80 2,106
19N (15-Mar-2009)
6 EAST - NURSING (A1650)
YP3 (RN GRADE 2 YEAR 2)
1.4
0.4
3.0
ADO BANKED 0.00 0 (96)
Annual Leave 0.50 40 961
Excess Ordinary (NO LVE) 0.01 0.5 12
Ordinary Hours 0.50 40 961


Pay Period - From 10
<Select a Value>
01
02
03
04
05
06
07
08
09
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
Unknown
Pay Period - To
Wage Group
Fiscal Year - From 2008/2009
Fiscal Year - To 2008/2009
View Report
Find | Next
Select a format
Export
1. Select pay period
2. Click to view report
W-0003(A)
Employee Search
Cost Centre Search
Payroll Details for
Classification
Leave Liability
ADO (Days)
AL (Weeks)
SL (Weeks)
Wage Type
FTE
Hours
Amount
YP3 (RN GRADE 2 YEAR 2)
0.9
0.6
3.0
ADO 0.10 8 192
ADO BANKED 0.00 0 (96)
Compassionate Leave 0.10 8 192
Study Leave 0.10 8 192
Ordinary Hours 0.70 56 1,345
Penalty 50% (Super) 0.00 0 192
Afternoon Shift 0.00 0 88
Total 1.00 80 2,106
19N (15-Mar-2009)
6 EAST - NURSING (A1650)
YP3 (RN GRADE 2 YEAR 2)
1.4
0.4
3.0
ADO BANKED 0.00 0 (96)
Annual Leave 0.50 40 961
Excess Ordinary (NO LVE) 0.01 0.5 12
Ordinary Hours 0.50 40 961



Pay Period - From: 02
Pay Period - To: 20
Wage Group: All Wage Groups
Fiscal Year - From: 2008/2009
Fiscal Year - To: 2008/2009
View Report

1 of 1 | 100% | Find | Next | Select a format | Export

Employee Payroll Details Report

W-0003(A)

Employee Search

Cost Centre Search

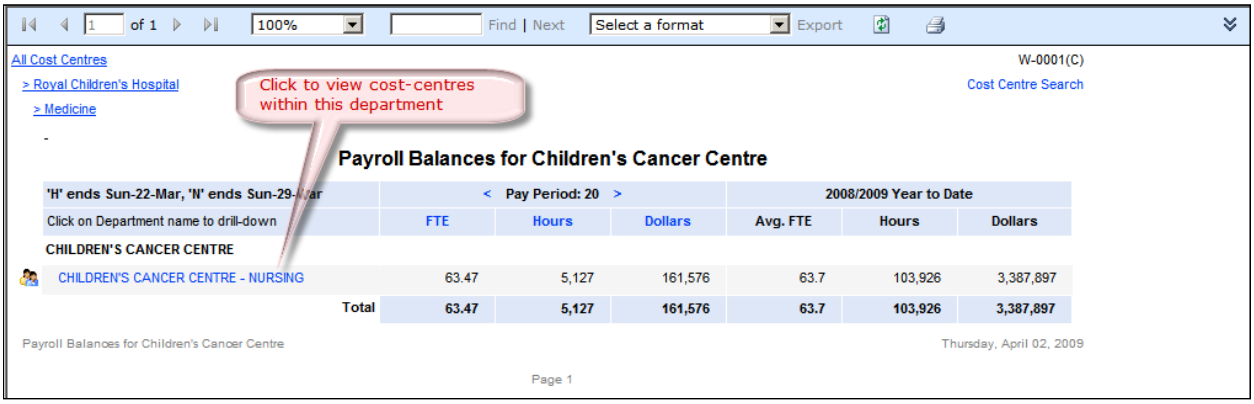
Report now show transactions for pay periods 2 to 20

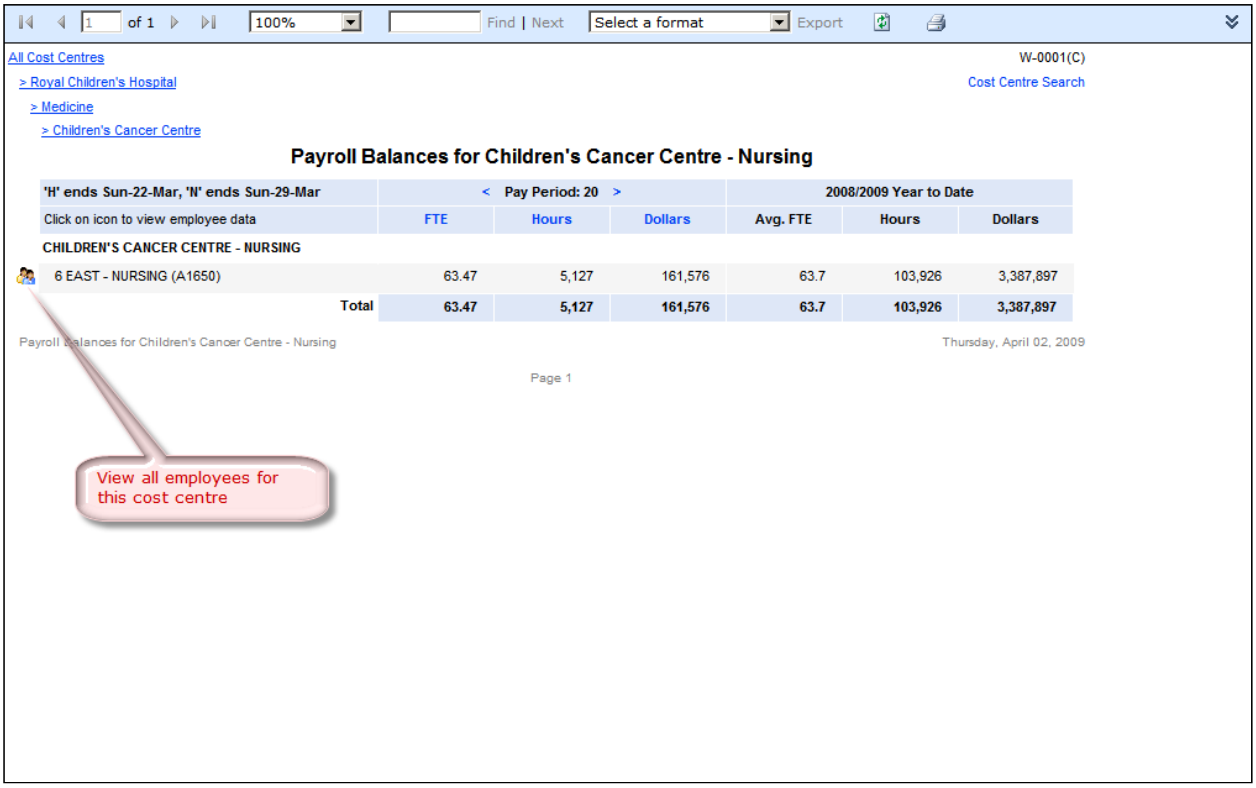
Payroll Details for

Pay Period (End Date)	Cost Centre	Classification	Leave Liability ADO (Days)	Leave Liability AL (Weeks)	Leave Liability SL (Weeks)	Wage Type	FTE	Hours	Amount
20N (29-Mar-2009)	6 EAST - NURSING (A1650)	YP3 (RN GRADE 2 YEAR 2)	0.9	0.6	3.0	ADO	0.10	8	192
						ADO BANKED	0.00	0	(96)
						Compassionate Leave	0.10	8	192
						Study Leave	0.10	8	192
						Ordinary Hours	0.70	56	1,345
						Penalty 50% (Super)	0.00	0	192
						Afternoon Shift	0.00	0	88
						Total	**1.00**	**80**	**2,106**
19N (15-Mar-2009)	6 EAST - NURSING (A1650)	YP3 (RN GRADE 2 YEAR 2)	1.4	0.4	3.0	ADO BANKED	0.00	0	(96)
						Annual Leave	0.50	40	961
						Excess Ordinary (NO LVE)	0.01	0.5	12
						Ordinary Hours	0.50	40	961

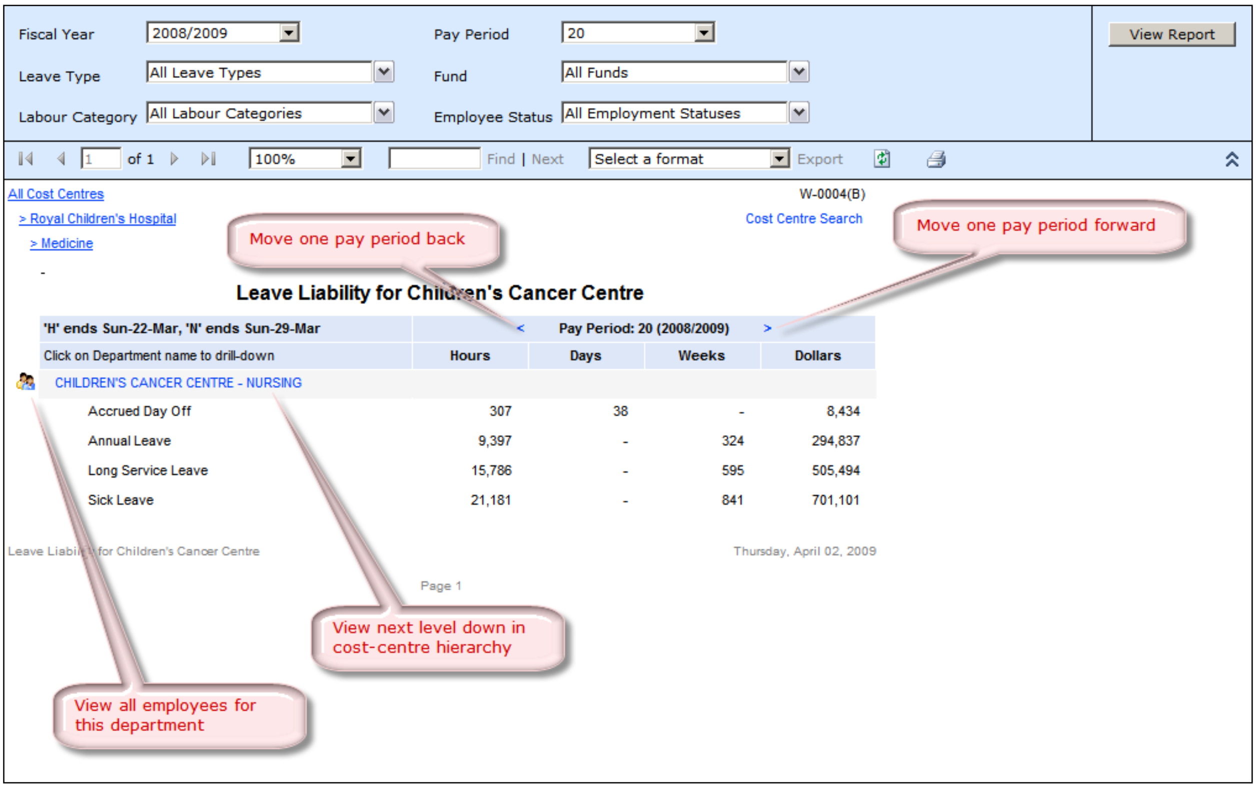
3.1.2. Drill down

If you are viewing information at the division or department level, you can click on the blue division or department name to access information for the next level down.





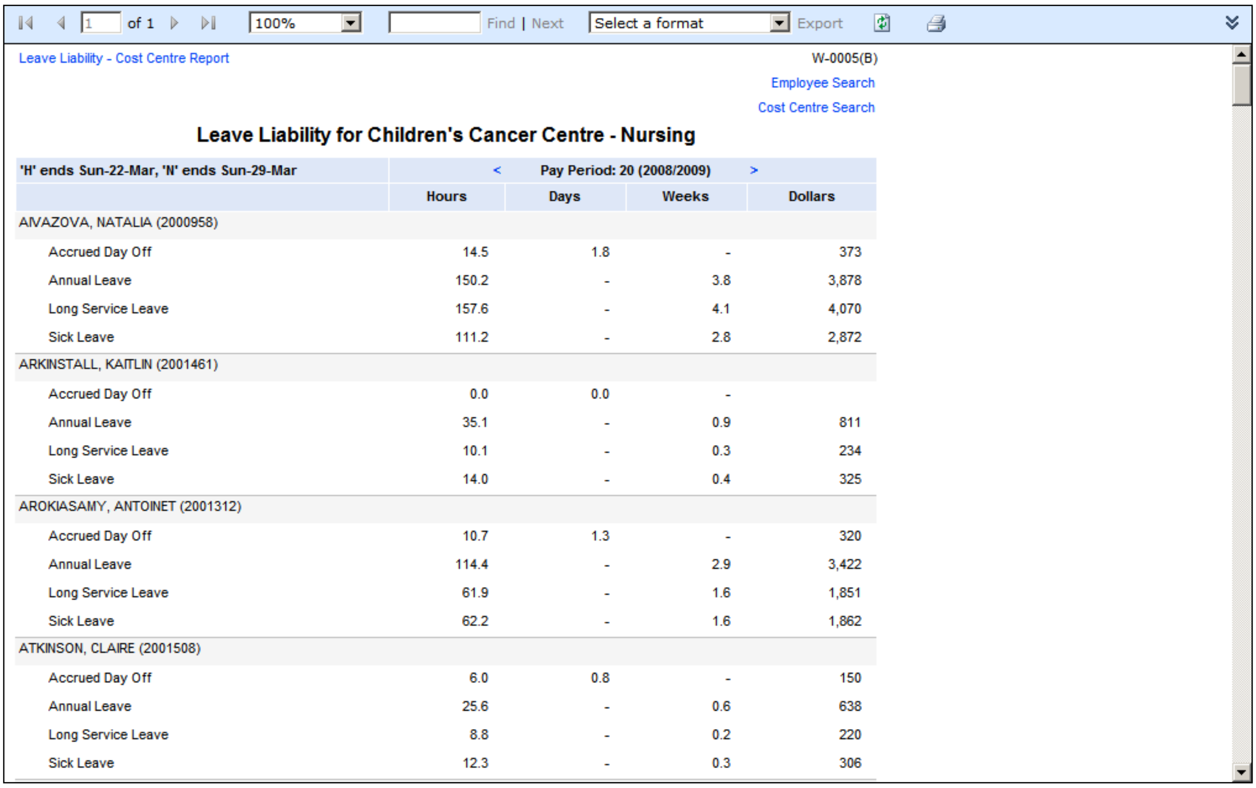
3.2 Leave Liability Report



Leave Liability for Children's Cancer Centre

'H' ends Sun-22-Mar, 'N' ends Sun-29-Mar	< Pay Period: 20 (2008/2009) >			
Click on Department name to drill-down	Hours	Days	Weeks	Dollars
CHILDREN'S CANCER CENTRE - NURSING				
Accrued Day Off	307	38	-	8,434
Annual Leave	9,397	-	324	294,837
Long Service Leave	15,786	-	595	505,494
Sick Leave	21,181	-	841	701,101

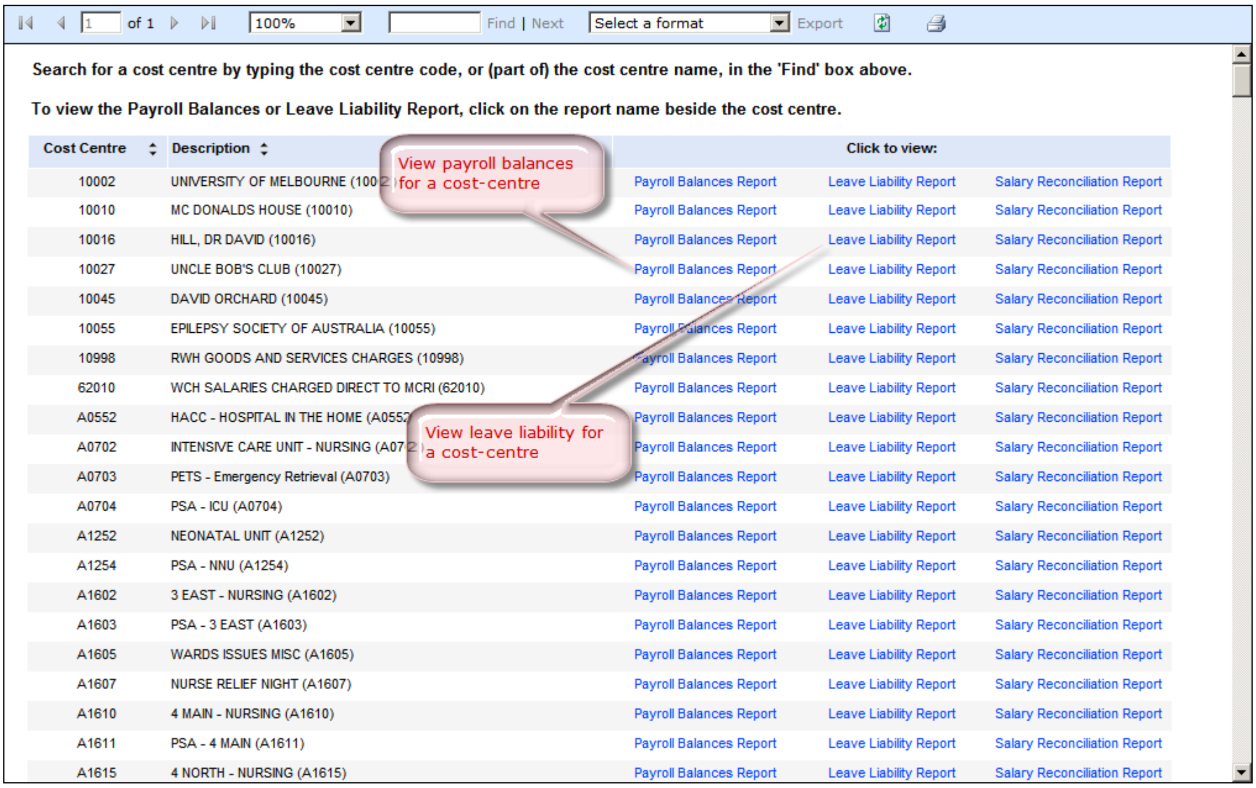
3.2.1. View Employees



Leave Liability for Children's Cancer Centre - Nursing

'H' ends Sun-22-Mar, 'N' ends Sun-29-Mar	< Pay Period: 20 (2008/2009) >			
	Hours	Days	Weeks	Dollars
AIVAZOVA, NATALIA (2000958)				
Accrued Day Off	14.5	1.8	-	373
Annual Leave	150.2	-	3.8	3,878
Long Service Leave	157.6	-	4.1	4,070
Sick Leave	111.2	-	2.8	2,872
ARKINSTALL, KAITLIN (2001461)				
Accrued Day Off	0.0	0.0	-	
Annual Leave	35.1	-	0.9	811
Long Service Leave	10.1	-	0.3	234
Sick Leave	14.0	-	0.4	325
AROKIASAMY, ANTOINET (2001312)				
Accrued Day Off	10.7	1.3	-	320
Annual Leave	114.4	-	2.9	3,422
Long Service Leave	61.9	-	1.6	1,851
Sick Leave	62.2	-	1.6	1,862
ATKINSON, CLAIRE (2001508)				
Accrued Day Off	6.0	0.8	-	150
Annual Leave	25.6	-	0.6	638
Long Service Leave	8.8	-	0.2	220
Sick Leave	12.3	-	0.3	306

3.3 Cost Centre Detail Reports

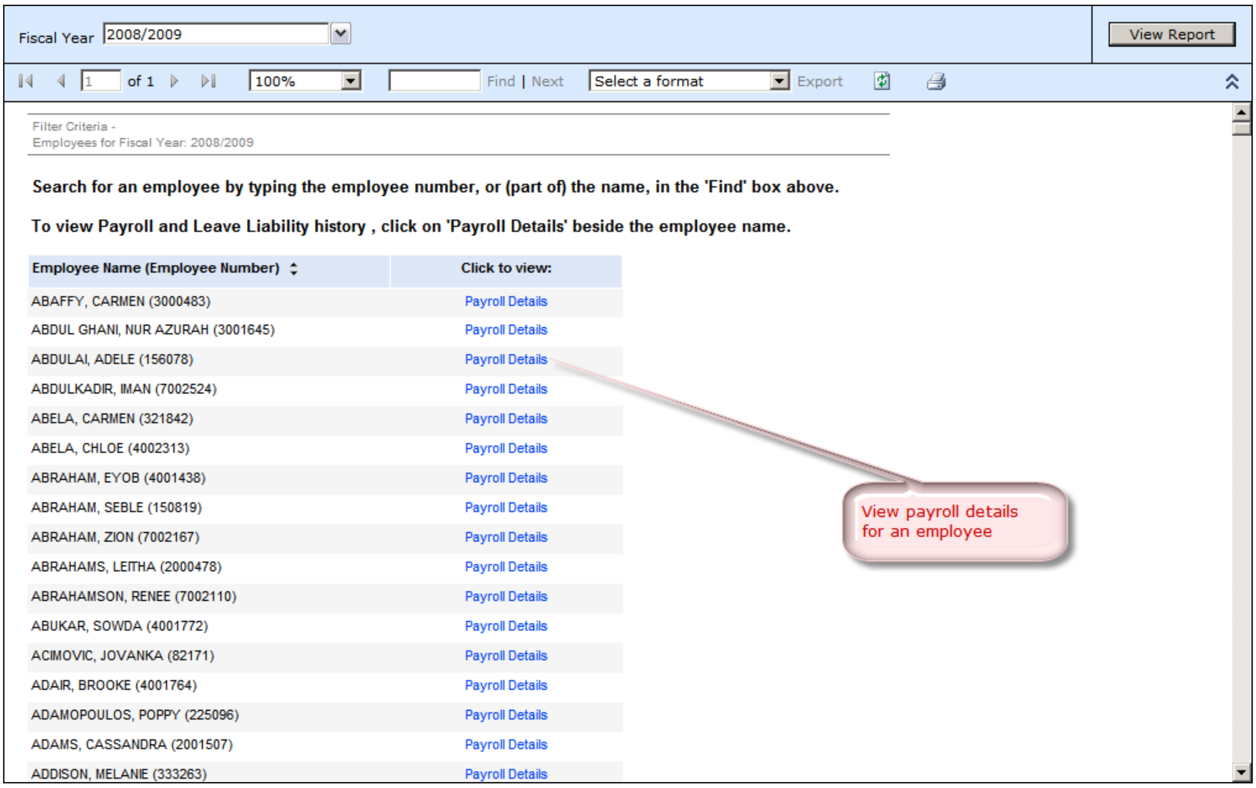


Search for a cost centre by typing the cost centre code, or (part of) the cost centre name, in the 'Find' box above.

To view the Payroll Balances or Leave Liability Report, click on the report name beside the cost centre.

Cost Centre	Description	Click to view:		
10002	UNIVERSITY OF MELBOURNE (10002)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10010	MC DONALDS HOUSE (10010)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10016	HILL, DR DAVID (10016)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10027	UNCLE BOB'S CLUB (10027)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10045	DAVID ORCHARD (10045)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10055	EPILEPSY SOCIETY OF AUSTRALIA (10055)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
10998	RWH GOODS AND SERVICES CHARGES (10998)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
62010	WCH SALARIES CHARGED DIRECT TO MCRI (62010)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A0552	HACC - HOSPITAL IN THE HOME (A0552)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A0702	INTENSIVE CARE UNIT - NURSING (A0702)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A0703	PETS - Emergency Retrieval (A0703)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A0704	PSA - ICU (A0704)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1252	NEONATAL UNIT (A1252)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1254	PSA - NNU (A1254)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1602	3 EAST - NURSING (A1602)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1603	PSA - 3 EAST (A1603)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1605	WARDS ISSUES MISC (A1605)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1607	NURSE RELIEF NIGHT (A1607)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1610	4 MAIN - NURSING (A1610)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1611	PSA - 4 MAIN (A1611)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report
A1615	4 NORTH - NURSING (A1615)	Payroll Balances Report	Leave Liability Report	Salary Reconciliation Report

3.4 Employee Payroll Detail Reports



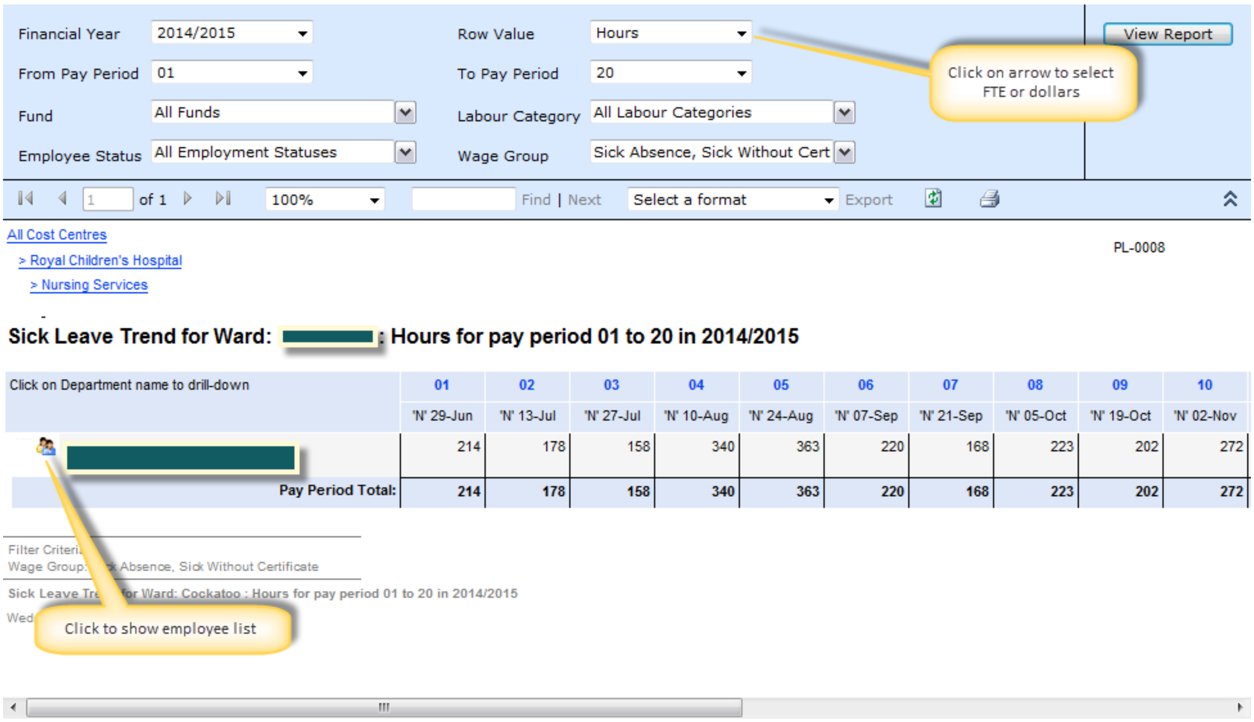
Filter Criteria -
Employees for Fiscal Year: 2008/2009

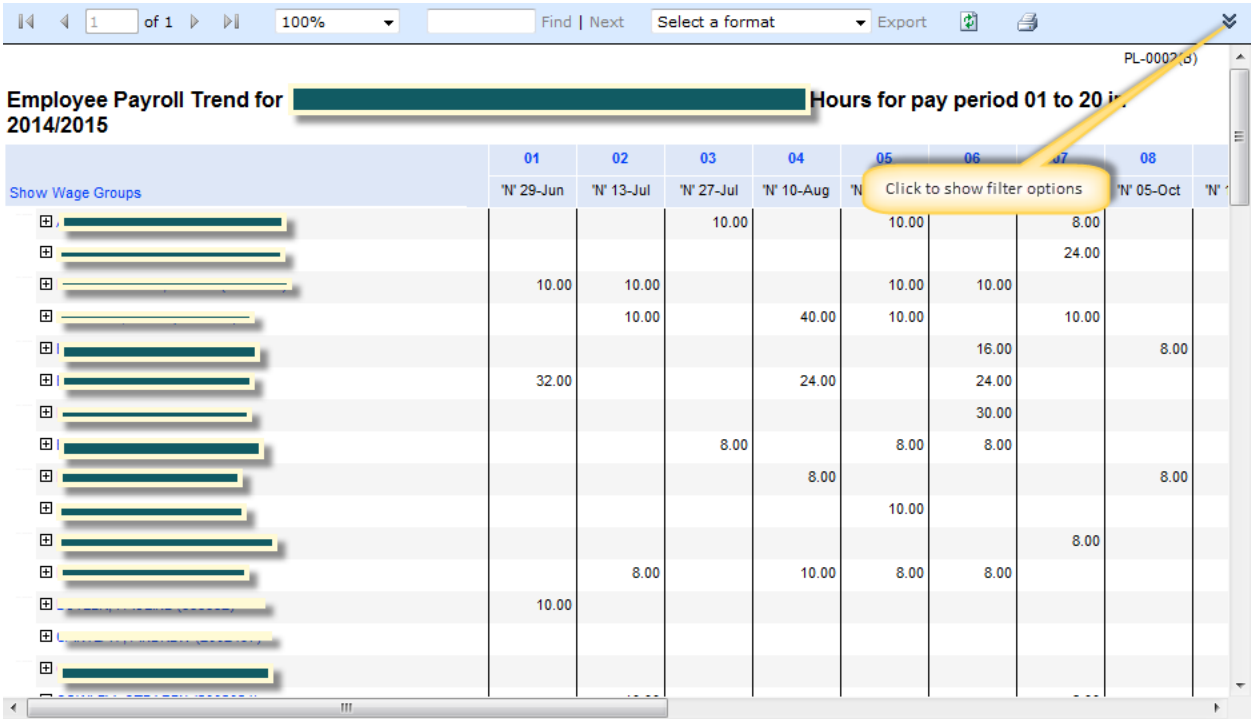
Search for an employee by typing the employee number, or (part of) the name, in the 'Find' box above.

To view Payroll and Leave Liability history , click on 'Payroll Details' beside the employee name.

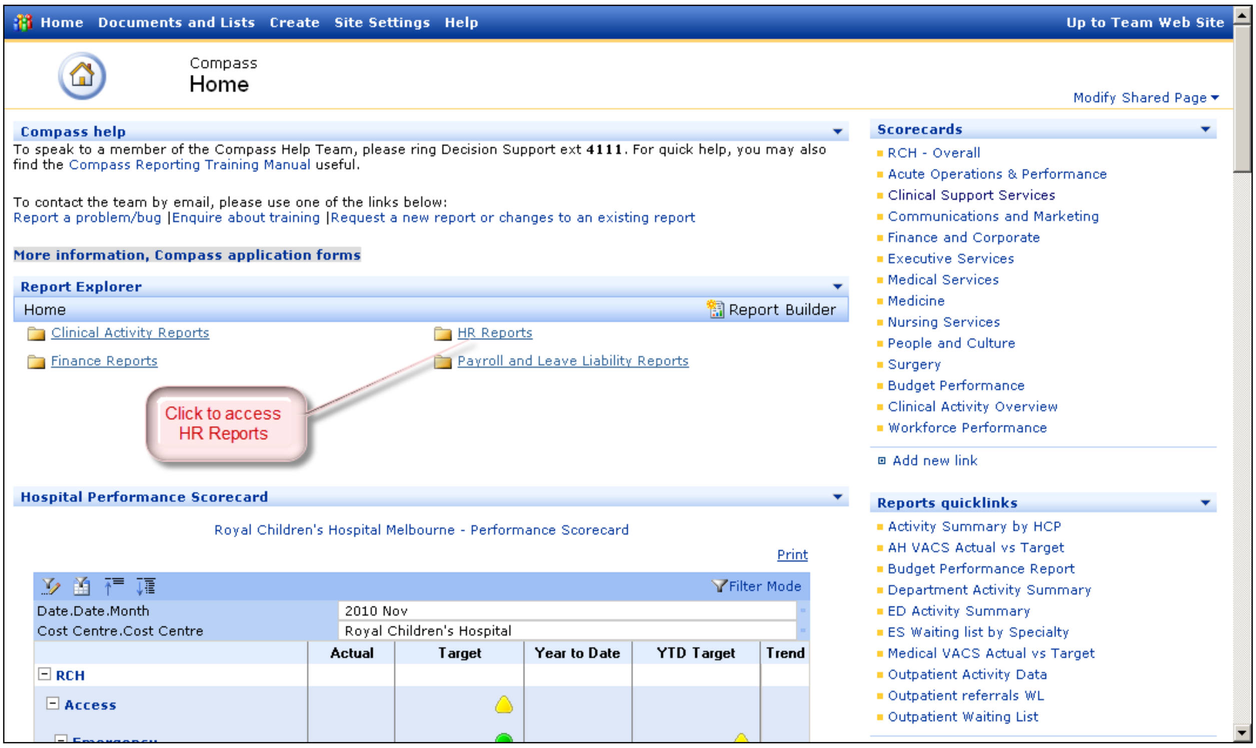
Employee Name (Employee Number)	Click to view:
ABAFFY, CARMEN (3000483)	Payroll Details
ABDUL GHANI, NUR AZURAH (3001645)	Payroll Details
ABDULAI, ADELE (156078)	Payroll Details
ABDULKADIR, IMAN (7002524)	Payroll Details
ABELA, CARMEN (321842)	Payroll Details
ABELA, CHLOE (4002313)	Payroll Details
ABRAHAM, EYOB (4001438)	Payroll Details
ABRAHAM, SEBLE (150819)	Payroll Details
ABRAHAM, ZION (7002167)	Payroll Details
ABRAHAMS, LEITHA (2000478)	Payroll Details
ABRAHAMSON, RENEE (7002110)	Payroll Details
ABUKAR, SOWDA (4001772)	Payroll Details
ACIMOVIC, JOVANKA (82171)	Payroll Details
ADAIR, BROOKE (4001764)	Payroll Details
ADAMOPOULOS, POPPY (225096)	Payroll Details
ADAMS, CASSANDRA (2001507)	Payroll Details
ADDISON, MELANIE (333263)	Payroll Details

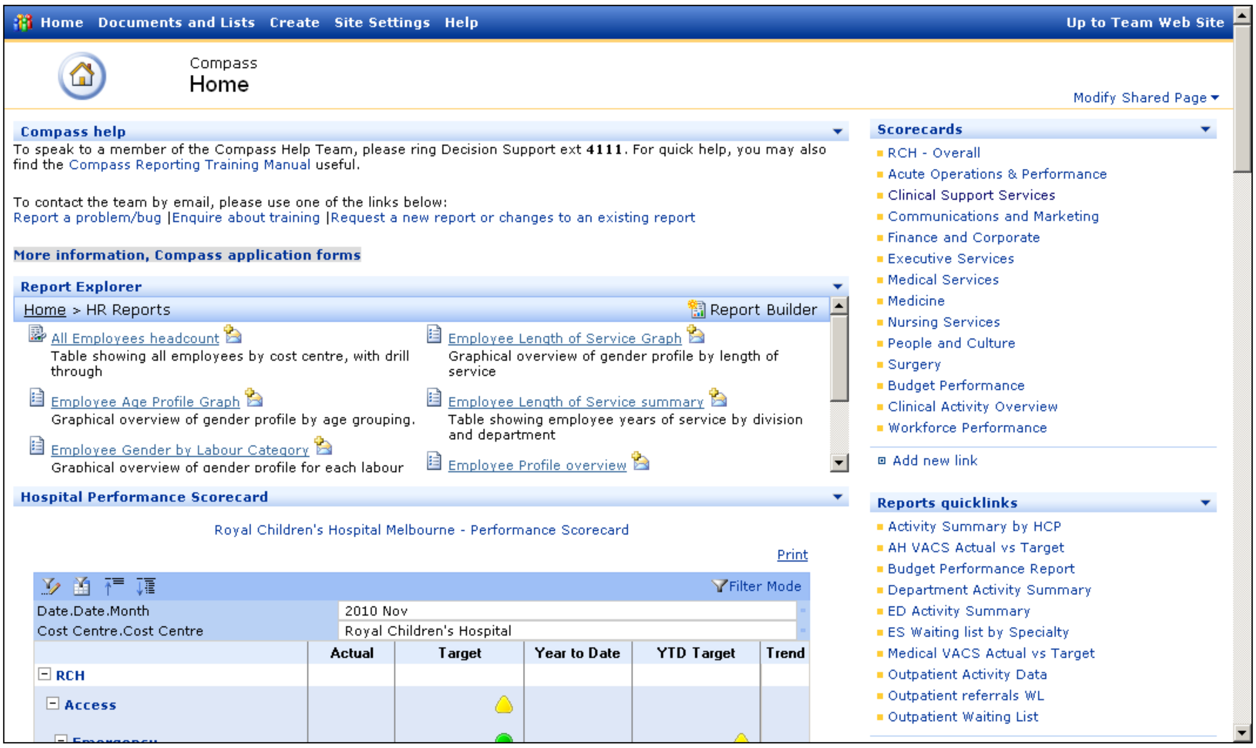
3.5 Sick Leave Trend Report



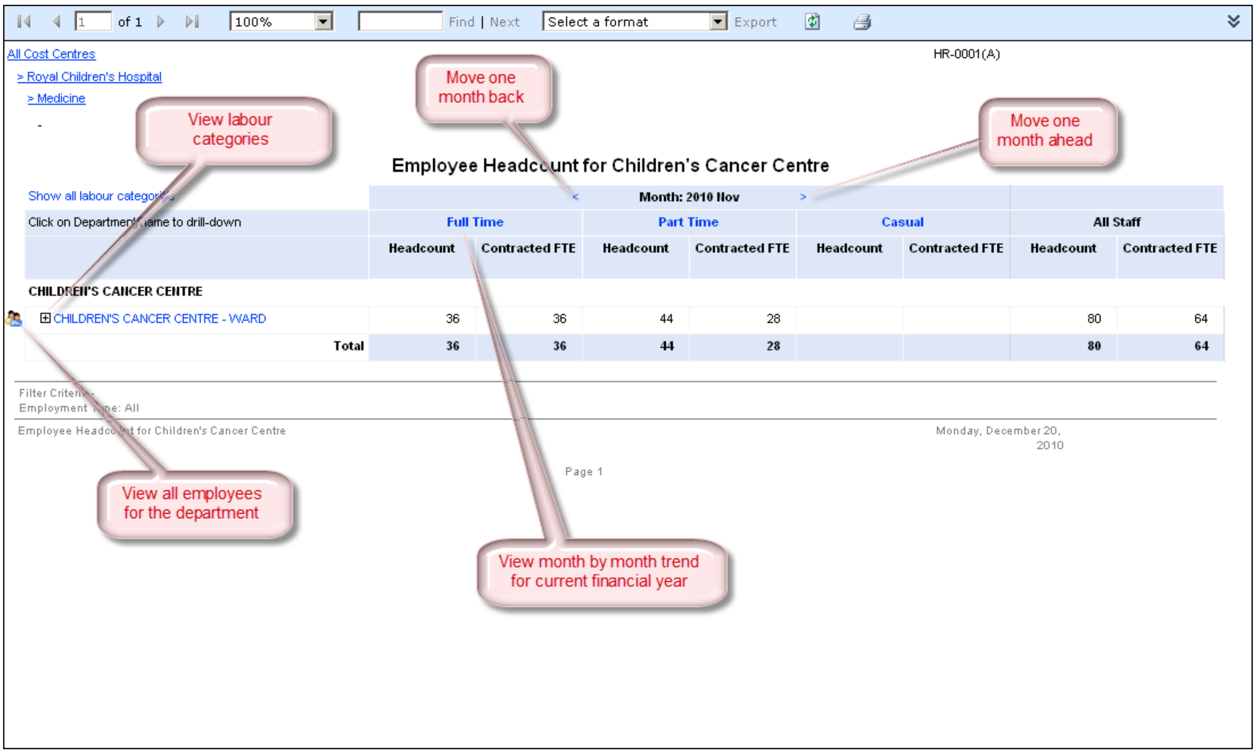


4. HR Reports


Home Documents and Lists Create Site Settings Help
Up to Team Web Site
Compass
Home
Modify Shared Page
Compass help
To speak to a member of the Compass Help Team, please ring Decision Support ext 4111. For quick help, you may also find the Compass Reporting Training Manual useful.
To contact the team by email, please use one of the links below:
Report a problem/bug |Enquire about training |Request a new report or changes to an existing report
More information, Compass application forms
Report Explorer
Home
Report Builder
Clinical Activity Reports
HR Reports
Finance Reports
Payroll and Leave Liability Reports
Click to access HR Reports
Hospital Performance Scorecard
Royal Children's Hospital Melbourne - Performance Scorecard
Print
Filter Mode
Date.Date.Month
2010 Nov
Cost Centre.Cost Centre
Royal Children's Hospital
Actual
Target
Year to Date
YTD Target
Trend
RCH
Access
Scorecards
RCH - Overall
Acute Operations & Performance
Clinical Support Services
Communications and Marketing
Finance and Corporate
Executive Services
Medical Services
Medicine
Nursing Services
People and Culture
Surgery
Budget Performance
Clinical Activity Overview
Workforce Performance
Add new link
Reports quicklinks
Activity Summary by HCP
AH VACS Actual vs Target
Budget Performance Report
Department Activity Summary
ED Activity Summary
ES Waiting list by Specialty
Medical VACS Actual vs Target
Outpatient Activity Data
Outpatient referrals WL
Outpatient Waiting List

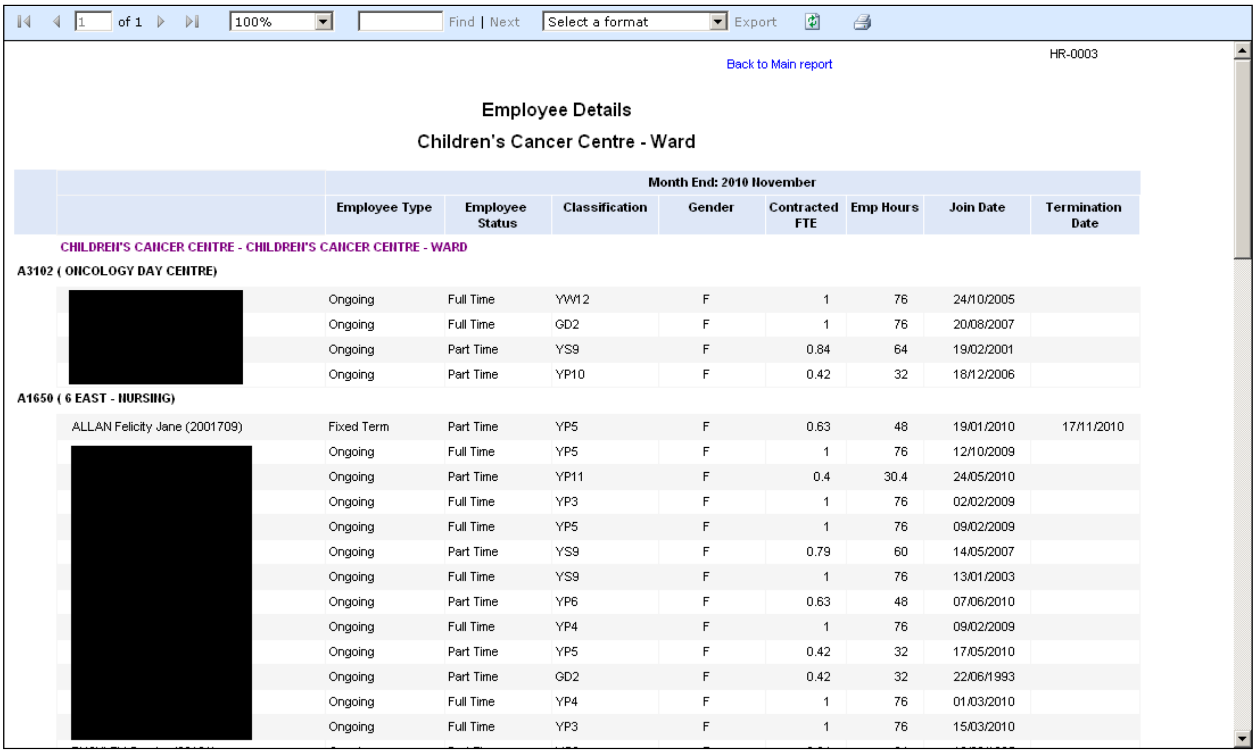

Home Documents and Lists Create Site Settings Help
Up to Team Web Site
Compass
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Modify Shared Page
Compass help
To speak to a member of the Compass Help Team, please ring Decision Support ext 4111. For quick help, you may also find the Compass Reporting Training Manual useful.
To contact the team by email, please use one of the links below:
Report a problem/bug |Enquire about training |Request a new report or changes to an existing report
More information, Compass application forms
Report Explorer
Home > HR Reports
Report Builder
All Employees headcount
Table showing all employees by cost centre, with drill through
Employee Length of Service Graph
Graphical overview of gender profile by length of service
Employee Age Profile Graph
Graphical overview of gender profile by age grouping.
Employee Length of Service summary
Table showing employee years of service by division and department
Employee Gender by Labour Category
Graphical overview of gender profile for each labour
Employee Profile overview
Hospital Performance Scorecard
Royal Children's Hospital Melbourne - Performance Scorecard
Print
Filter Mode
Date.Date.Month
2010 Nov
Cost Centre.Cost Centre
Royal Children's Hospital
Actual
Target
Year to Date
YTD Target
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RCH - Overall
Acute Operations & Performance
Clinical Support Services
Communications and Marketing
Finance and Corporate
Executive Services
Medical Services
Medicine
Nursing Services
People and Culture
Surgery
Budget Performance
Clinical Activity Overview
Workforce Performance
Add new link
Reports quicklinks
Activity Summary by HCP
AH VACS Actual vs Target
Budget Performance Report
Department Activity Summary
ED Activity Summary
ES Waiting list by Specialty
Medical VACS Actual vs Target
Outpatient Activity Data
Outpatient referrals WL
Outpatient Waiting List

4.1 All Employees headcount



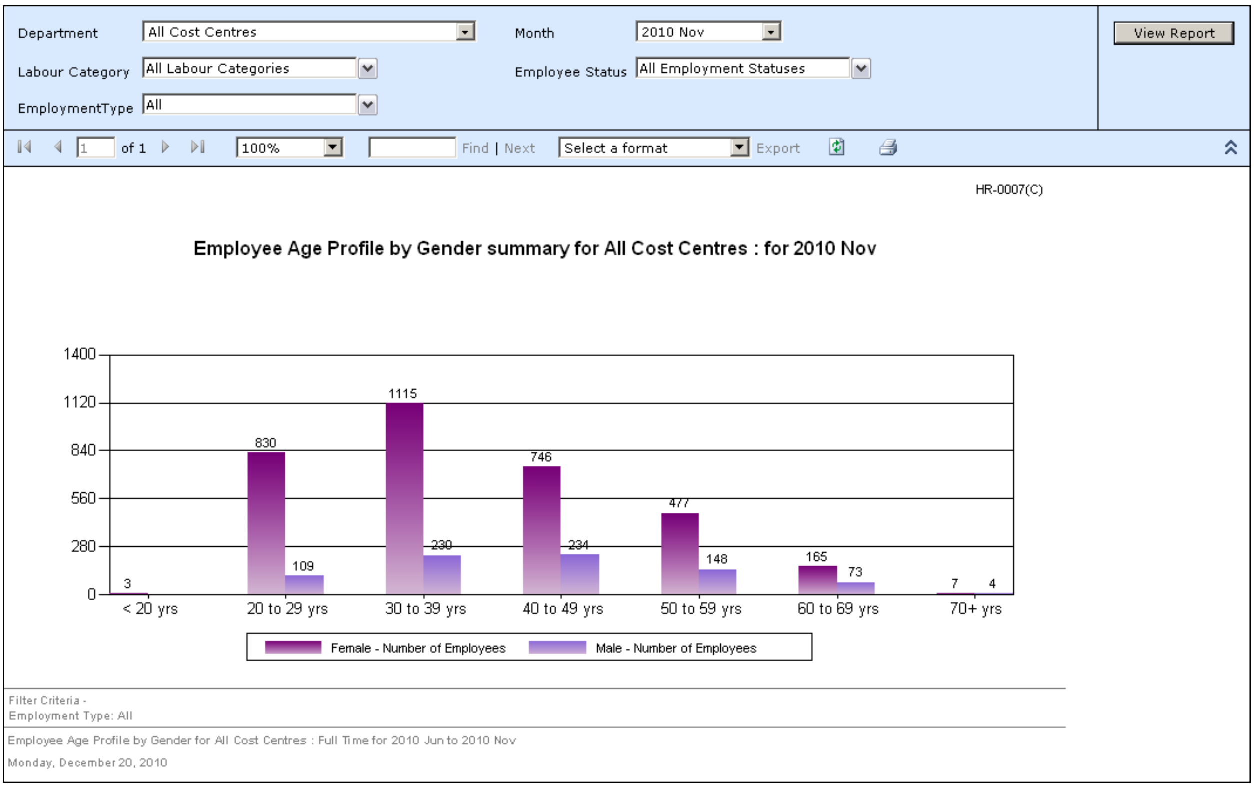
	Month: 2010 Nov							
	Full Time		Part Time		Casual		All Staff	
	Headcount	Contracted FTE	Headcount	Contracted FTE	Headcount	Contracted FTE	Headcount	Contracted FTE
CHILDREN'S CANCER CENTRE								
CHILDREN'S CANCER CENTRE - WARD	36	36	44	28			80	64
Total	36	36	44	28			80	64

4.1.1. Employee Details

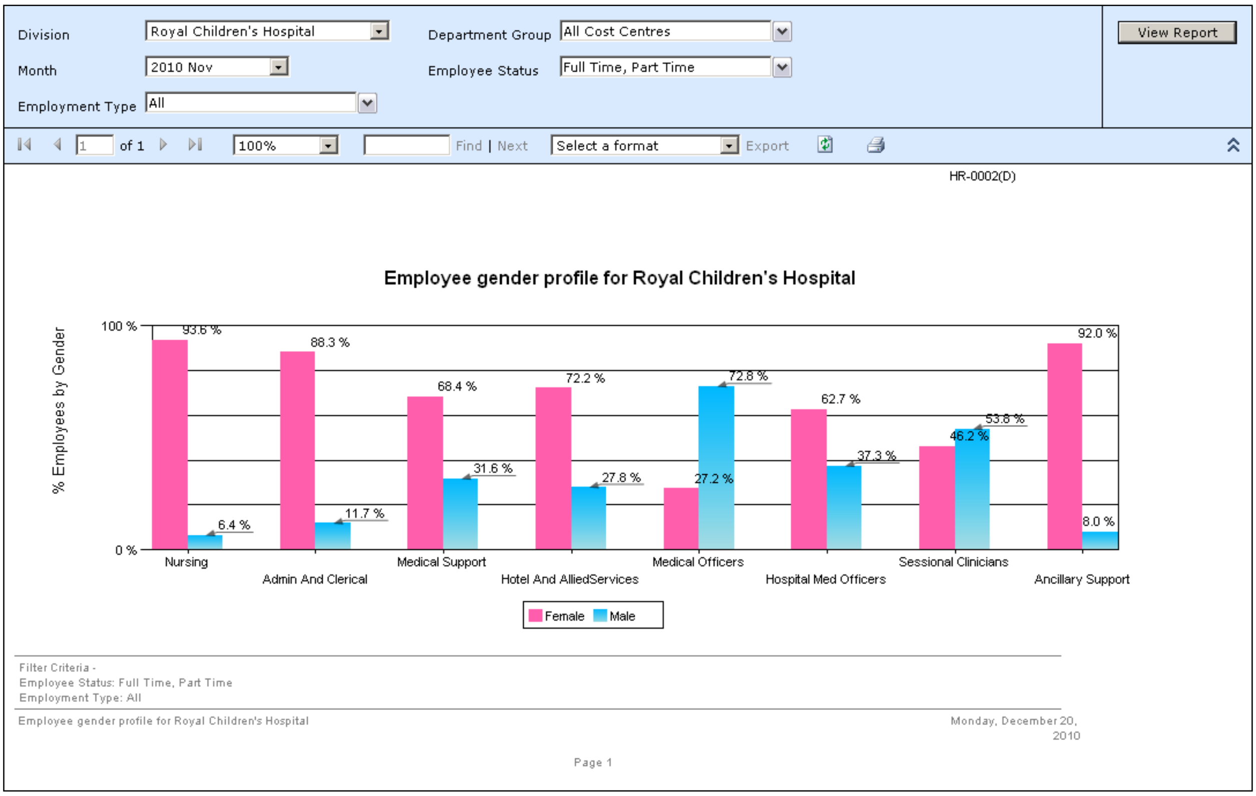


	Month End: 2010 November							
	Employee Type	Employee Status	Classification	Gender	Contracted FTE	Emp Hours	Join Date	Termination Date
CHILDREN'S CANCER CENTRE - CHILDREN'S CANCER CENTRE - WARD								
A3102 (ONCOLOGY DAY CENTRE)								
[redacted]	Ongoing	Full Time	YW12	F	1	76	24/10/2005	
	Ongoing	Full Time	GD2	F	1	76	20/08/2007	
	Ongoing	Part Time	YS9	F	0.84	64	19/02/2001	
	Ongoing	Part Time	YP10	F	0.42	32	18/12/2006	
A1650 (6 EAST - NURSING)								
ALLAN Felicity Jane (2001709)	Fixed Term	Part Time	YP5	F	0.63	48	19/01/2010	17/11/2010
[redacted]	Ongoing	Full Time	YP5	F	1	76	12/10/2009	
	Ongoing	Part Time	YP11	F	0.4	30.4	24/05/2010	
	Ongoing	Full Time	YP3	F	1	76	02/02/2009	
	Ongoing	Full Time	YP5	F	1	76	09/02/2009	
	Ongoing	Part Time	YS9	F	0.79	60	14/05/2007	
	Ongoing	Full Time	YS9	F	1	76	13/01/2003	
	Ongoing	Part Time	YP6	F	0.63	48	07/06/2010	
	Ongoing	Full Time	YP4	F	1	76	09/02/2009	
	Ongoing	Part Time	YP5	F	0.42	32	17/05/2010	
	Ongoing	Part Time	GD2	F	0.42	32	22/06/1993	
	Ongoing	Full Time	YP4	F	1	76	01/03/2010	
	Ongoing	Full Time	YP3	F	1	76	15/03/2010	

4.2 Employee Age Profile Graph



4.3 Employee Gender by Labour Category



4.4 Employee Gender summary

1 of 1 | 100% | Find | Next | Select a format | Export

All Cost Centres HR-0002(A)

View labour categories

Employee gender profile for Royal Children's Hospital

Show all labour categories	Month: 2010 Nov					
Click on Division name to drill-down	Female		Male		All Staff	
	Headcount	Contracted FTE	Headcount	Contracted FTE	Headcount	Contracted FTE
ROYAL CHILDREN'S HOSPITAL						
⊞ ACUTE OPERATIONS & PERFORMANCE	633	480.46	125	108.39	758	588.85
⊞ CAPITAL	1	.39	1	1	2	1.39
⊞ CLINICAL SUPPORT SERVICES	752	560.87	164	136.79	916	697.66
⊞ COMMUNICATIONS AND MARKETING	20	16.22	12	12	32	28.22
⊞ CORPORATE - CENTRAL	3	2.09			3	2.09
⊞ FINANCE AND CORPORATE	211	162.17	84	78.07	295	240.24
⊞ MEDICAL SERVICES	127	108.46	35	34.5	162	142.96
⊞ MEDICINE	562	401.31	100	61.05	662	462.36
⊞ NEW HOSPITAL PROJECT	5	5	5	5	10	10
⊞ NURSING SERVICES	68	53.44	6	5.42	74	58.86
⊞ PEOPLE AND CULTURE	49	45.58	10	10	59	55.58
⊞ SURGERY	468	351.55	181	137.84	649	489.39
Total	**2899**	**2187.54**	**723**	**590.06**	**3622**	**2777.6**

Filter Criteria -
Employee Status: Full Time, Part Time
Employment Type: All

Employee gender profile for Royal Children's Hospital — Monday, December 20, 2010

Page 1

4.4.1. Employee Gender summary (labour category detail)

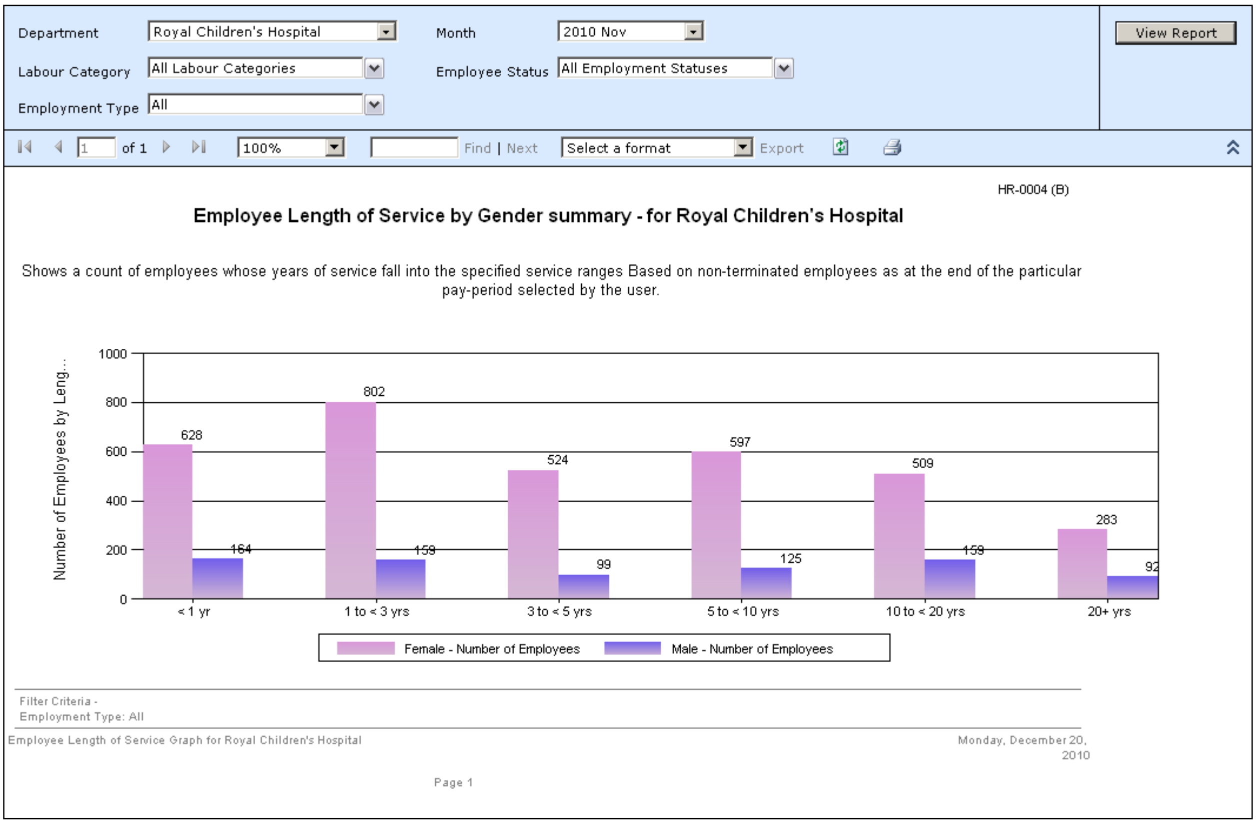
1 of 1 | 100% | Find | Next | Select a format | Export

All Cost Centres HR-0002(A)

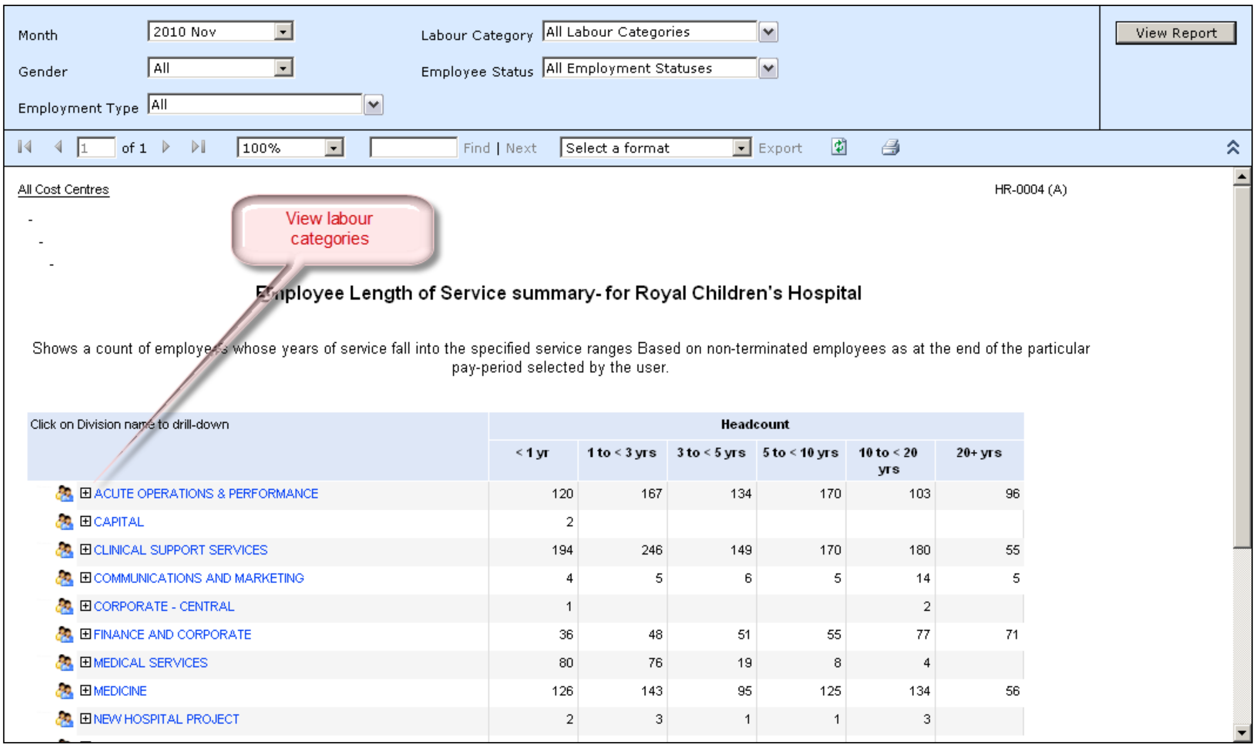
Employee gender profile for Royal Children's Hospital

Hide all labour categories	Month: 2010 Nov					
Click on Division name to drill-down	Female		Male		All Staff	
	Headcount	Contracted FTE	Headcount	Contracted FTE	Headcount	Contracted FTE
ROYAL CHILDREN'S HOSPITAL						
⊟ ACUTE OPERATIONS & PERFORMANCE	**633**	**480.46**	**125**	**108.39**	**758**	**588.85**
Admin And Clerical	154	112.01	32	30.48	186	142.49
Ancillary Support	17	13.28	2	1.84	19	15.12
Hospital Med Officers	21	18.7	23	21.5	44	40.2
Hotel And AlliedServices	2	1.53	1	1	3	2.53
Medical Officers	5	4.6	15	13.7	20	18.3
Medical Support	14	11.53	4	3.63	18	15.16
Nursing	415	316.02	35	30.67	450	346.69
Sessional Clinicians	5	2.79	13	5.57	18	8.36
⊟ CAPITAL	**1**	**.39**	**1**	**1**	**2**	**1.39**
Admin And Clerical	1	.39			1	.39
Medical Support			1	1	1	1
⊟ CLINICAL SUPPORT SERVICES	**752**	**560.87**	**164**	**136.79**	**916**	**697.66**
Admin And Clerical	199	120.77	12	10.59	211	131.36
Ancillary Support	229	176.83	19	16.7	248	193.53
Hospital Med Officers	27	24.65	9	9	36	33.65
Hotel And AlliedServices	2	1.8	3	3	5	4.8
Medical Officers	7	6.8	14	12.8	21	19.6

4.5 Employee Length of Service Graph

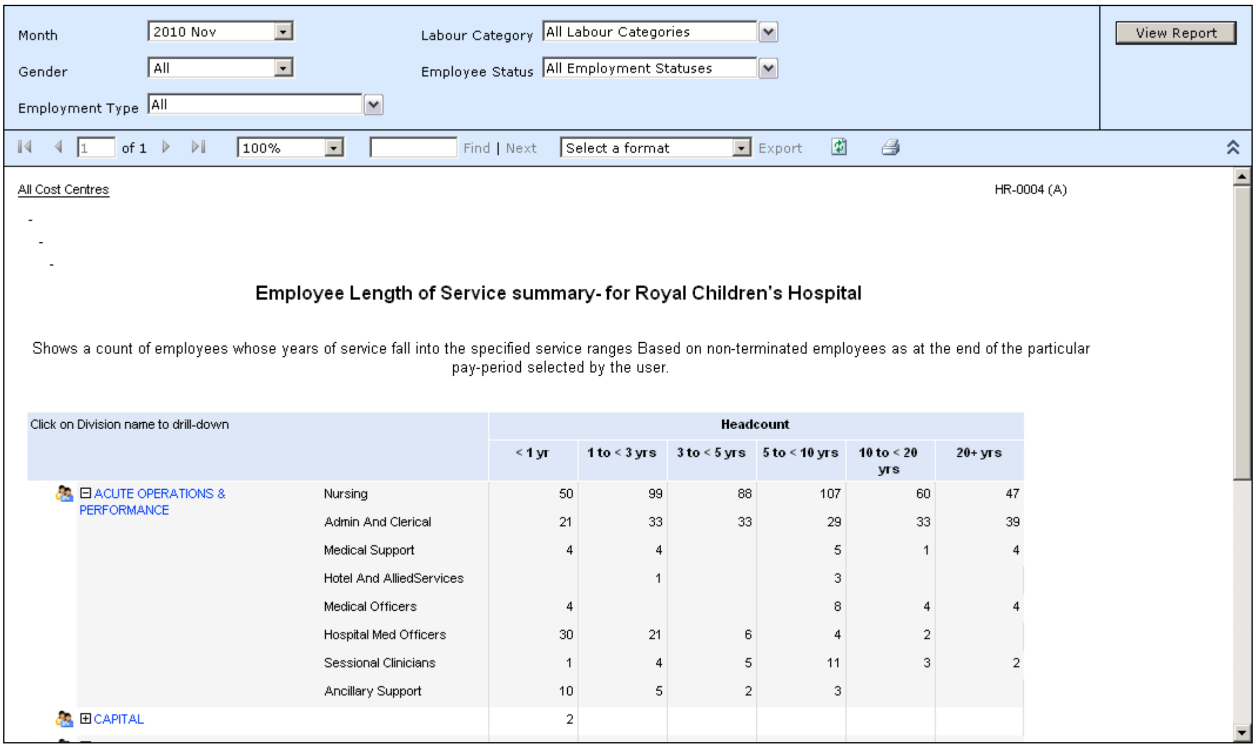


4.6 Employee Length of Service summary



Click on Division name to drill-down	Headcount					
	< 1 yr	1 to < 3 yrs	3 to < 5 yrs	5 to < 10 yrs	10 to < 20 yrs	20+ yrs
⊞ ACUTE OPERATIONS & PERFORMANCE	120	167	134	170	103	96
⊞ CAPITAL	2					
⊞ CLINICAL SUPPORT SERVICES	194	246	149	170	180	55
⊞ COMMUNICATIONS AND MARKETING	4	5	6	5	14	5
⊞ CORPORATE - CENTRAL	1				2	
⊞ FINANCE AND CORPORATE	36	48	51	55	77	71
⊞ MEDICAL SERVICES	80	76	19	8	4	
⊞ MEDICINE	126	143	95	125	134	56
⊞ NEW HOSPITAL PROJECT	2	3	1	1	3	

4.6.1. Employee Length of Service (labour category detail)



Month 2010 Nov | Labour Category All Labour Categories | View Report

Gender All | Employee Status All Employment Statuses

Employment Type All

1 of 1 | 100% | Find | Next | Select a format | Export

All Cost Centres | HR-0004 (A)

-

-

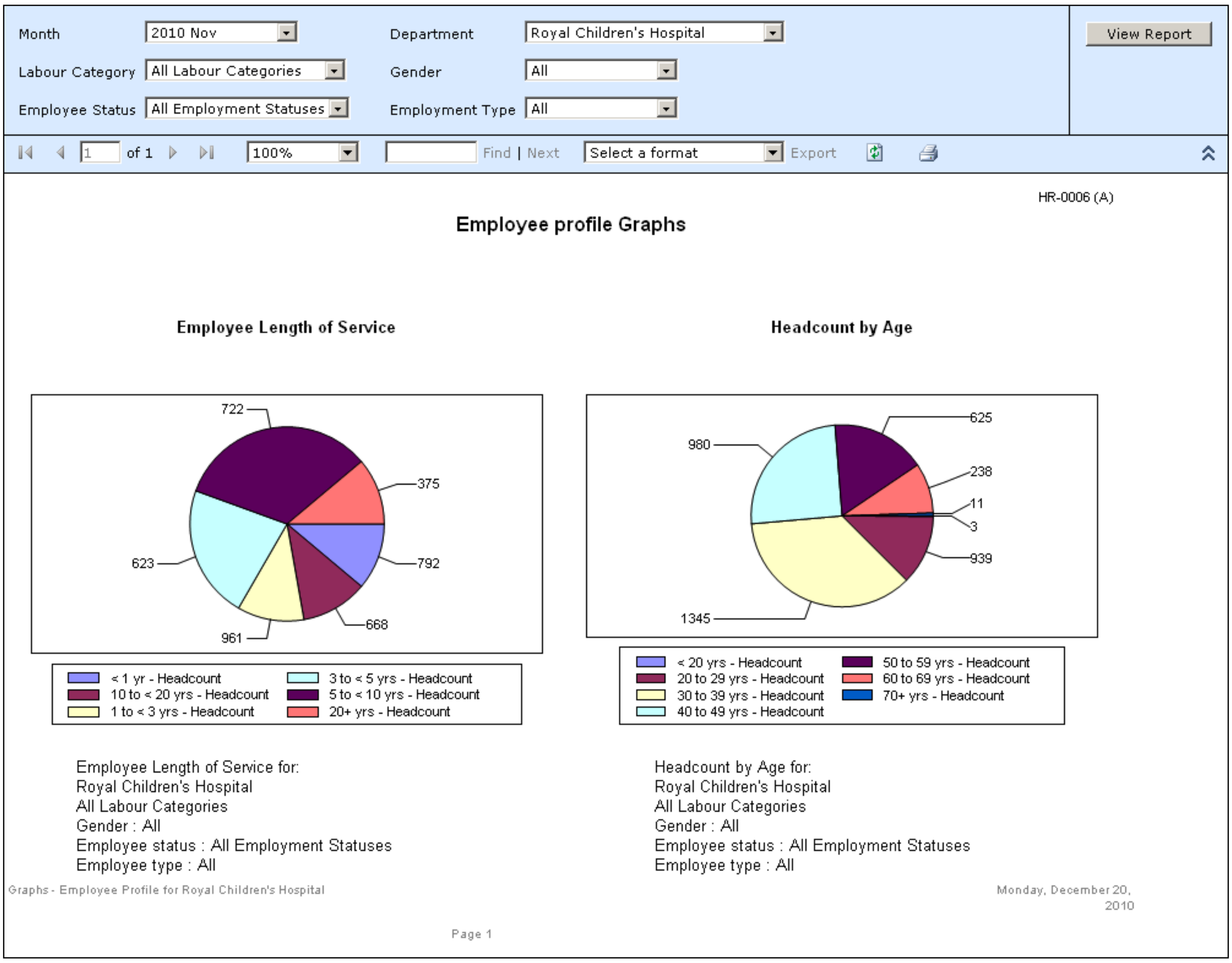
-

Employee Length of Service summary- for Royal Children's Hospital

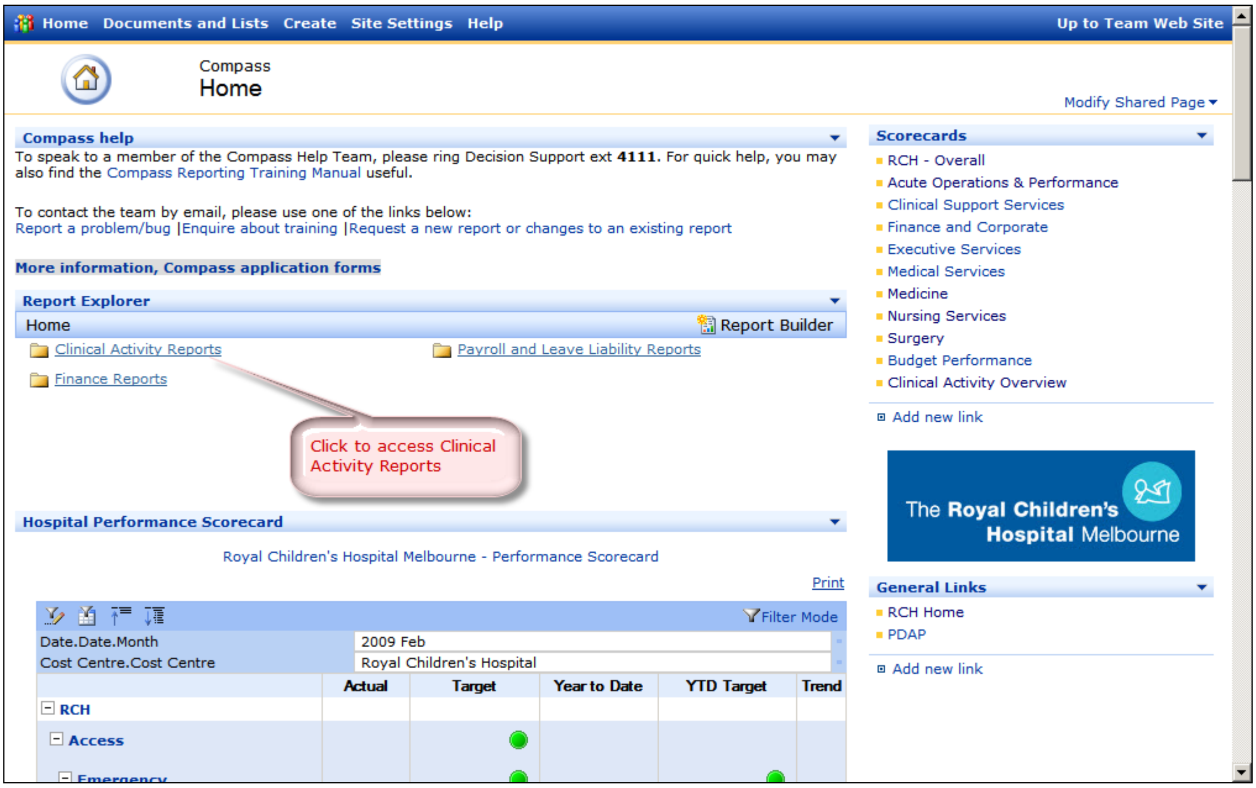
Shows a count of employees whose years of service fall into the specified service ranges Based on non-terminated employees as at the end of the particular pay-period selected by the user.

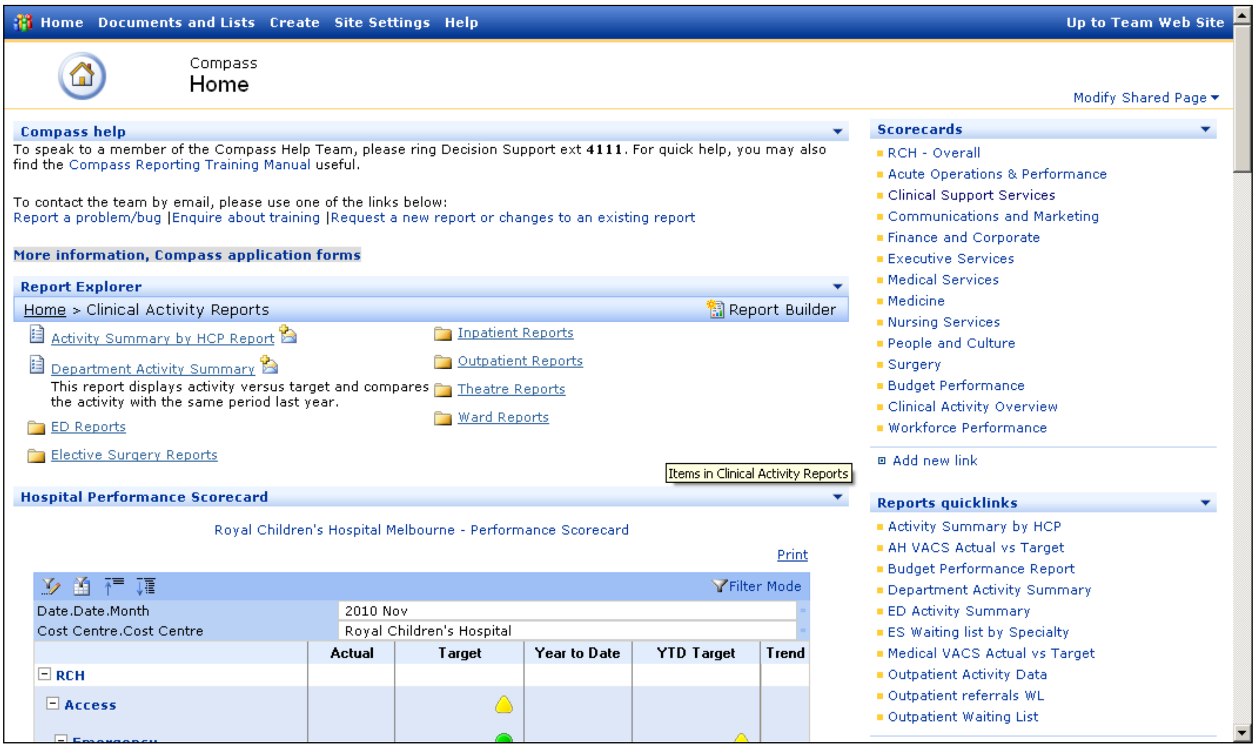
Click on Division name to drill-down		Headcount					
		< 1 yr	1 to < 3 yrs	3 to < 5 yrs	5 to < 10 yrs	10 to < 20 yrs	20+ yrs
ACUTE OPERATIONS & PERFORMANCE	Nursing	50	99	88	107	60	47
	Admin And Clerical	21	33	33	29	33	39
	Medical Support	4	4		5	1	4
	Hotel And AlliedServices		1		3		
	Medical Officers	4			8	4	4
	Hospital Med Officers	30	21	6	4	2	
	Sessional Clinicians	1	4	5	11	3	2
	Ancillary Support	10	5	2	3		
CAPITAL		2					

4.7 Employee Profile overview

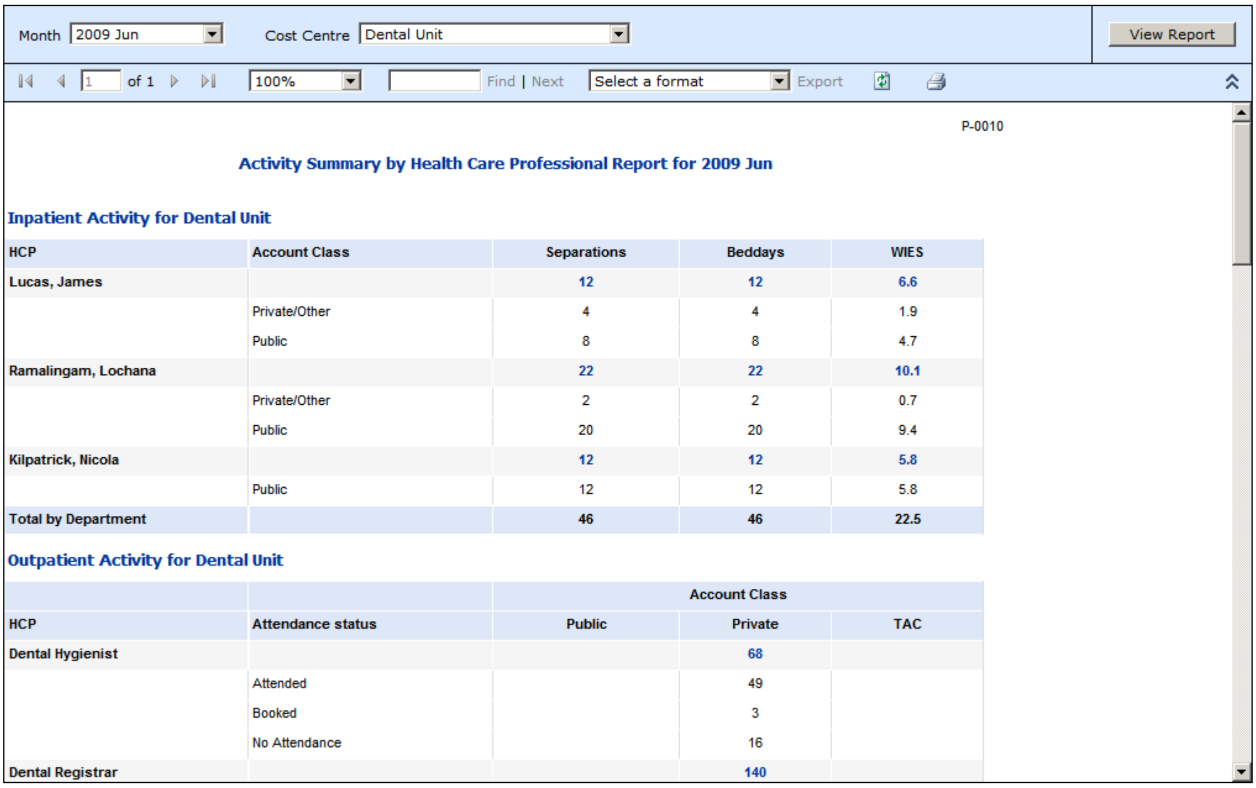


5. Clinical Activity Reports





5.1 Activity Summary by HCP Report



Month 2009 Jun | Cost Centre Dental Unit | View Report

1 of 1 | 100% | Find | Next | Select a format | Export

P-0010

Activity Summary by Health Care Professional Report for 2009 Jun

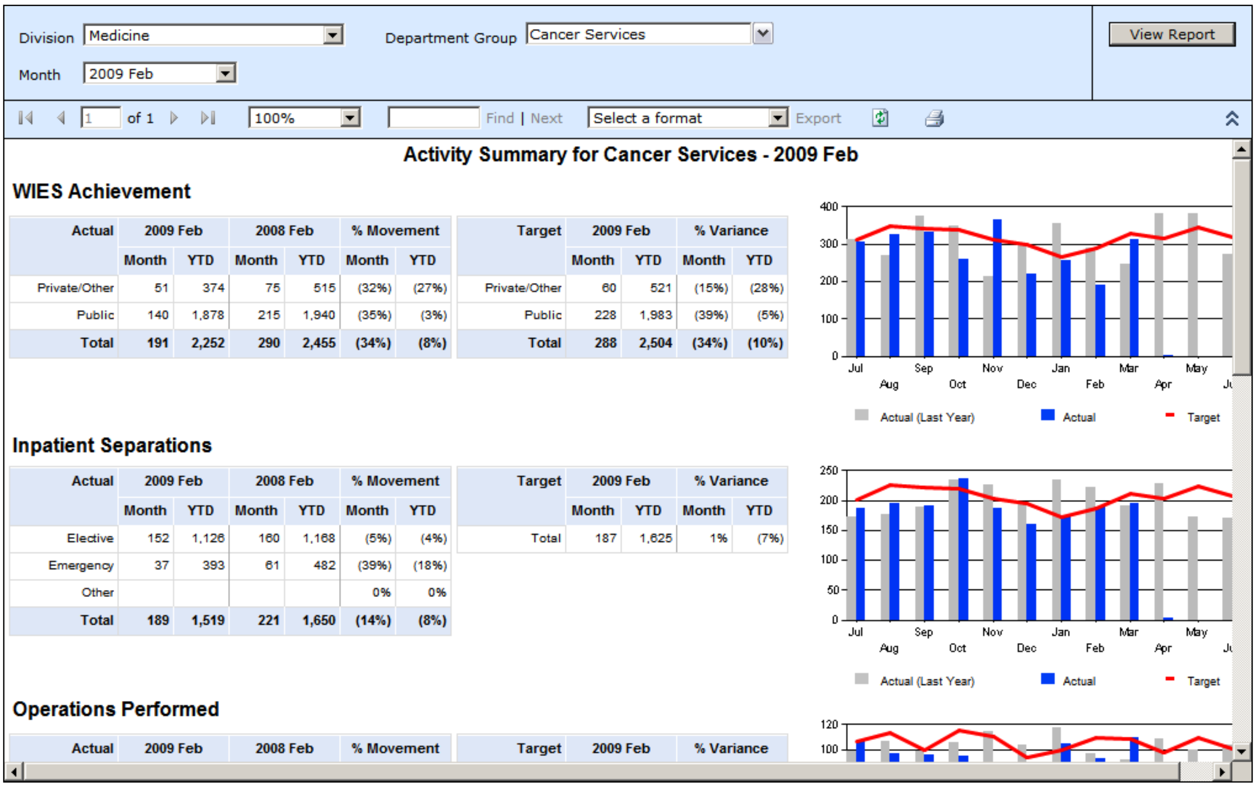
Inpatient Activity for Dental Unit

HCP	Account Class	Separations	Beddays	WIES
Lucas, James		12	12	6.6
	Private/Other	4	4	1.9
	Public	8	8	4.7
Ramalingam, Lochana		22	22	10.1
	Private/Other	2	2	0.7
	Public	20	20	9.4
Kilpatrick, Nicola		12	12	5.8
	Public	12	12	5.8
Total by Department		46	46	22.5

Outpatient Activity for Dental Unit

		Account Class		
HCP	Attendance status	Public	Private	TAC
Dental Hygienist			68	
	Attended		49	
	Booked		3	
	No Attendance		16	
Dental Registrar			140	

5.2 Department Activity Summary



Division Medicine | Department Group Cancer Services | Month 2009 Feb | View Report

1 of 1 | 100% | Find | Next | Select a format | Export

Activity Summary for Cancer Services - 2009 Feb

WIES Achievement

Actual	2009 Feb		2008 Feb		% Movement	
	Month	YTD	Month	YTD	Month	YTD
Private/Other	51	374	75	515	(32%)	(27%)
Public	140	1,878	215	1,940	(35%)	(3%)
Total	191	2,252	290	2,455	(34%)	(8%)

Target	2009 Feb		% Variance	
	Month	YTD	Month	YTD
Private/Other	60	521	(15%)	(28%)
Public	228	1,983	(39%)	(5%)
Total	288	2,504	(34%)	(10%)

Inpatient Separations

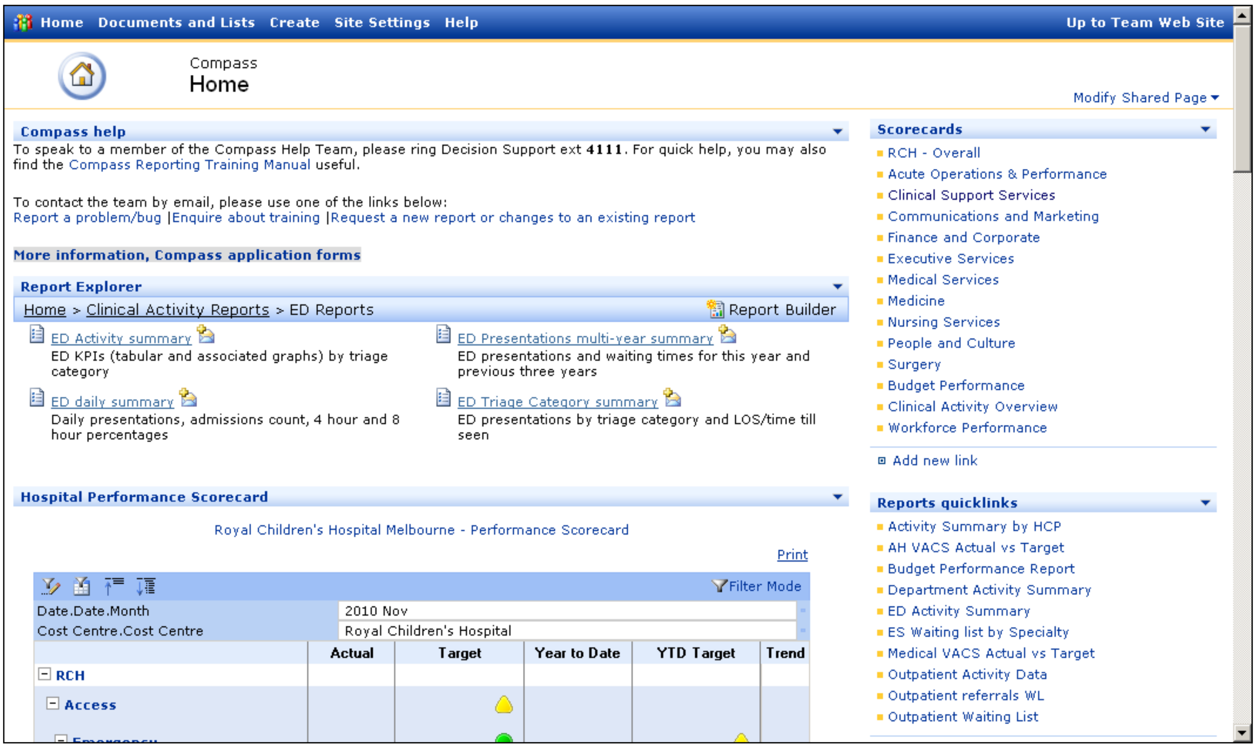
Actual	2009 Feb		2008 Feb		% Movement	
	Month	YTD	Month	YTD	Month	YTD
Elective	152	1,126	160	1,168	(5%)	(4%)
Emergency	37	393	61	482	(39%)	(18%)
Other					0%	0%
Total	189	1,519	221	1,650	(14%)	(8%)

Target	2009 Feb		% Variance	
	Month	YTD	Month	YTD
Total	187	1,625	1%	(7%)

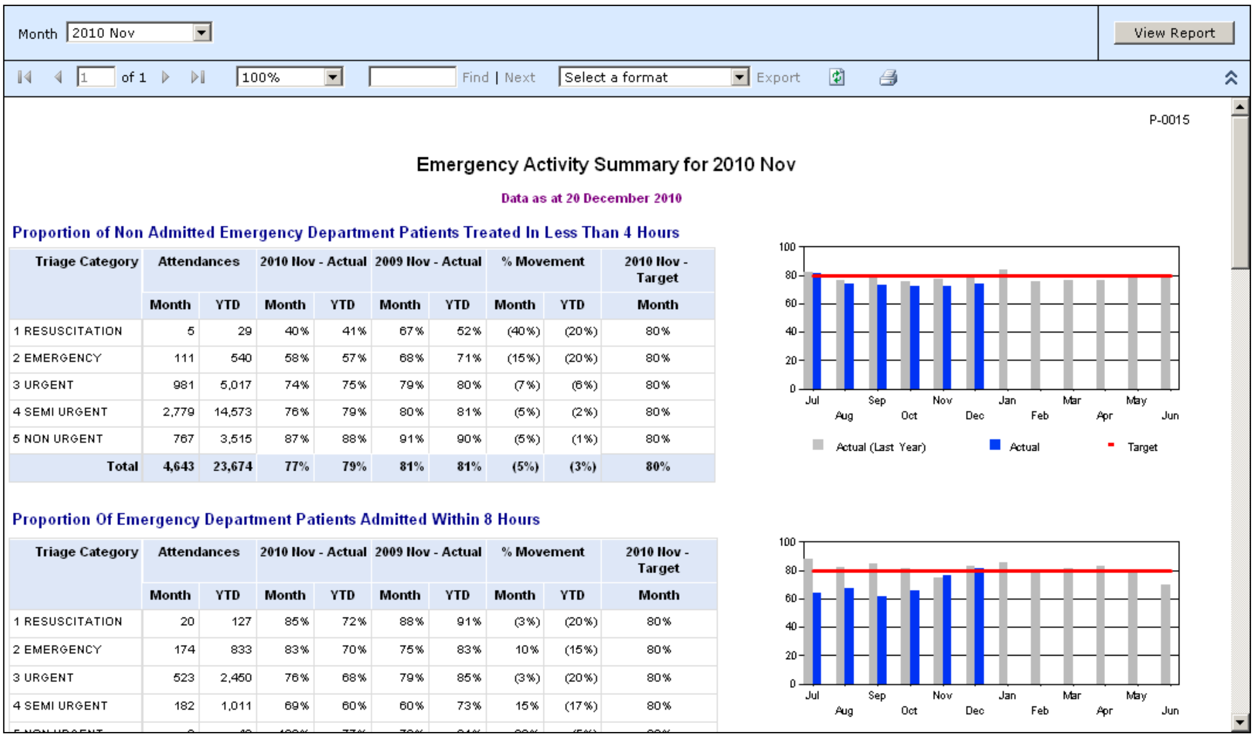
Operations Performed

Actual	2009 Feb	2008 Feb	% Movement	Target	2009 Feb	% Variance

5.3 ED Reports



5.3.1. ED Activity summary



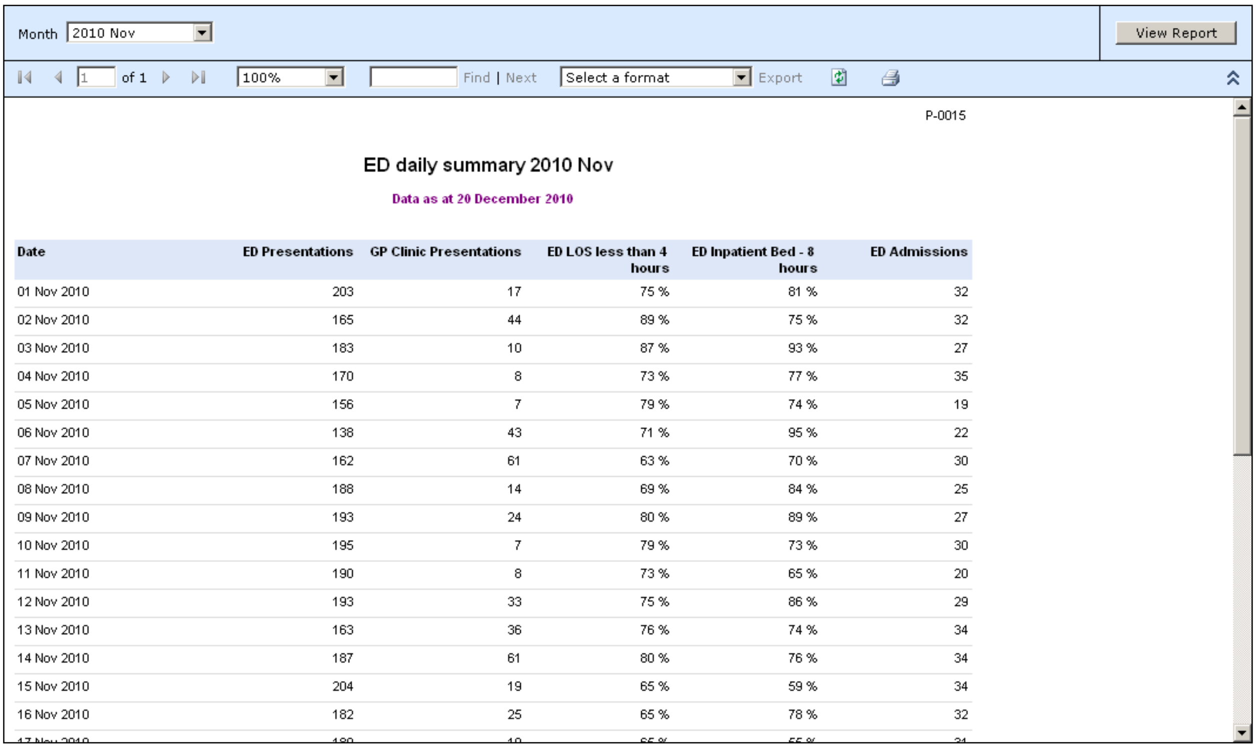
Proportion of Non Admitted Emergency Department Patients Treated In Less Than 4 Hours

Triage Category	Attendances		2010 Nov - Actual		2009 Nov - Actual		% Movement		2010 Nov - Target
	Month	YTD	Month	YTD	Month	YTD	Month	YTD	Month
1 RESUSCITATION	5	29	40%	41%	67%	52%	(40%)	(20%)	80%
2 EMERGENCY	111	540	58%	57%	68%	71%	(15%)	(20%)	80%
3 URGENT	981	5,017	74%	75%	79%	80%	(7%)	(6%)	80%
4 SEMI URGENT	2,779	14,573	76%	79%	80%	81%	(5%)	(2%)	80%
5 NON URGENT	767	3,515	87%	88%	91%	90%	(5%)	(1%)	80%
Total	**4,643**	**23,674**	**77%**	**79%**	**81%**	**81%**	**(5%)**	**(3%)**	**80%**

Proportion Of Emergency Department Patients Admitted Within 8 Hours

Triage Category	Attendances		2010 Nov - Actual		2009 Nov - Actual		% Movement		2010 Nov - Target
	Month	YTD	Month	YTD	Month	YTD	Month	YTD	Month
1 RESUSCITATION	20	127	85%	72%	88%	91%	(3%)	(20%)	80%
2 EMERGENCY	174	833	83%	70%	75%	83%	10%	(15%)	80%
3 URGENT	523	2,450	76%	68%	79%	85%	(3%)	(20%)	80%
4 SEMI URGENT	182	1,011	69%	60%	60%	73%	15%	(17%)	80%

5.3.2. ED daily summary

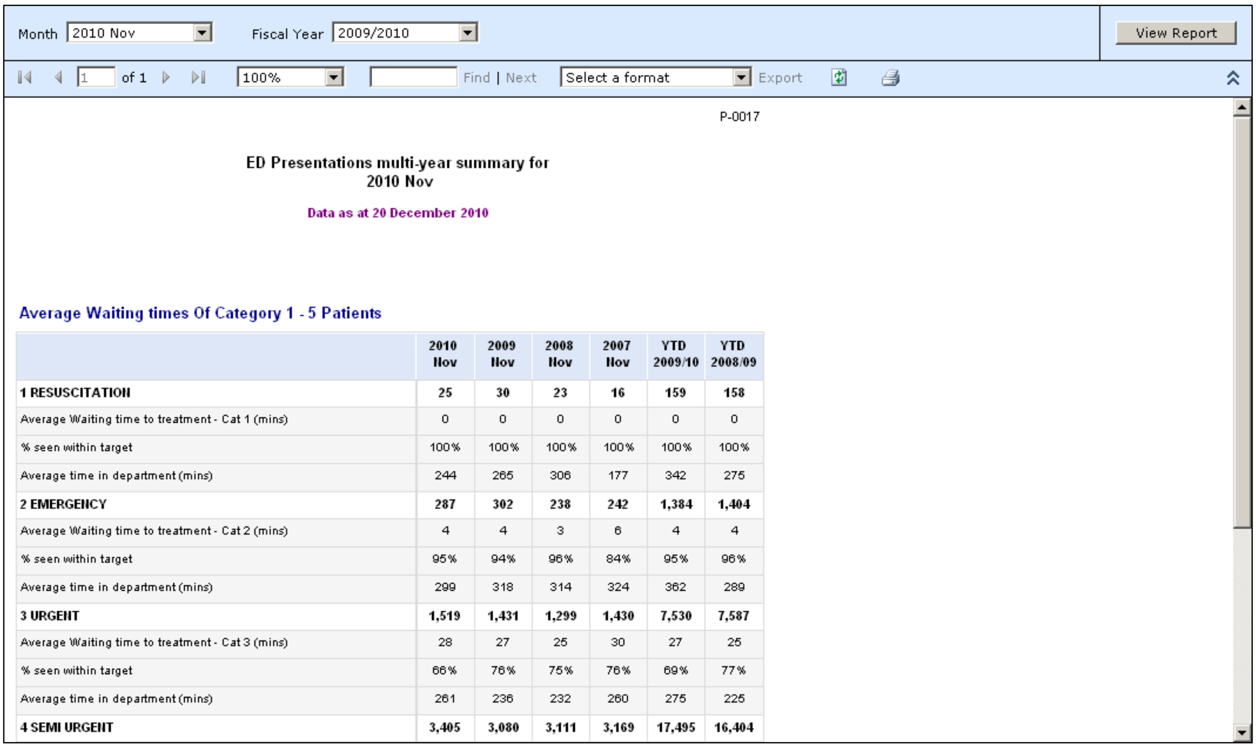


ED daily summary 2010 Nov

Data as at 20 December 2010

Date	ED Presentations	GP Clinic Presentations	ED LOS less than 4 hours	ED Inpatient Bed - 8 hours	ED Admissions
01 Nov 2010	203	17	75 %	81 %	32
02 Nov 2010	165	44	89 %	75 %	32
03 Nov 2010	183	10	87 %	93 %	27
04 Nov 2010	170	8	73 %	77 %	35
05 Nov 2010	156	7	79 %	74 %	19
06 Nov 2010	138	43	71 %	95 %	22
07 Nov 2010	162	61	63 %	70 %	30
08 Nov 2010	188	14	69 %	84 %	25
09 Nov 2010	193	24	80 %	89 %	27
10 Nov 2010	195	7	79 %	73 %	30
11 Nov 2010	190	8	73 %	65 %	20
12 Nov 2010	193	33	75 %	86 %	29
13 Nov 2010	163	36	76 %	74 %	34
14 Nov 2010	187	61	80 %	76 %	34
15 Nov 2010	204	19	65 %	59 %	34
16 Nov 2010	182	25	65 %	78 %	32

5.3.3. ED Presentations multi-year summary



ED Presentations multi-year summary for 2010 Nov

Data as at 20 December 2010

Average Waiting times Of Category 1 - 5 Patients

	2010 Nov	2009 Nov	2008 Nov	2007 Nov	YTD 2009/10	YTD 2008/09
1 RESUSCITATION	**25**	**30**	**23**	**16**	**159**	**158**
Average Waiting time to treatment - Cat 1 (mins)	0	0	0	0	0	0
% seen within target	100%	100%	100%	100%	100%	100%
Average time in department (mins)	244	265	306	177	342	275
2 EMERGENCY	**287**	**302**	**238**	**242**	**1,384**	**1,404**
Average Waiting time to treatment - Cat 2 (mins)	4	4	3	6	4	4
% seen within target	95%	94%	96%	84%	95%	96%
Average time in department (mins)	299	318	314	324	362	289
3 URGENT	**1,519**	**1,431**	**1,299**	**1,430**	**7,530**	**7,587**
Average Waiting time to treatment - Cat 3 (mins)	28	27	25	30	27	25
% seen within target	66%	76%	75%	76%	69%	77%
Average time in department (mins)	261	236	232	260	275	225
4 SEMI URGENT	**3,405**	**3,080**	**3,111**	**3,169**	**17,495**	**16,404**

5.3.4. ED Triage Category summary

Month: 2010 Nov | Triage Category: All Triage Categories | View Report

Departure Disposition: All Departure Disposition by Di

1 of 1 | 100% | Find | Next | Select a format | Export

P-0016 (A)

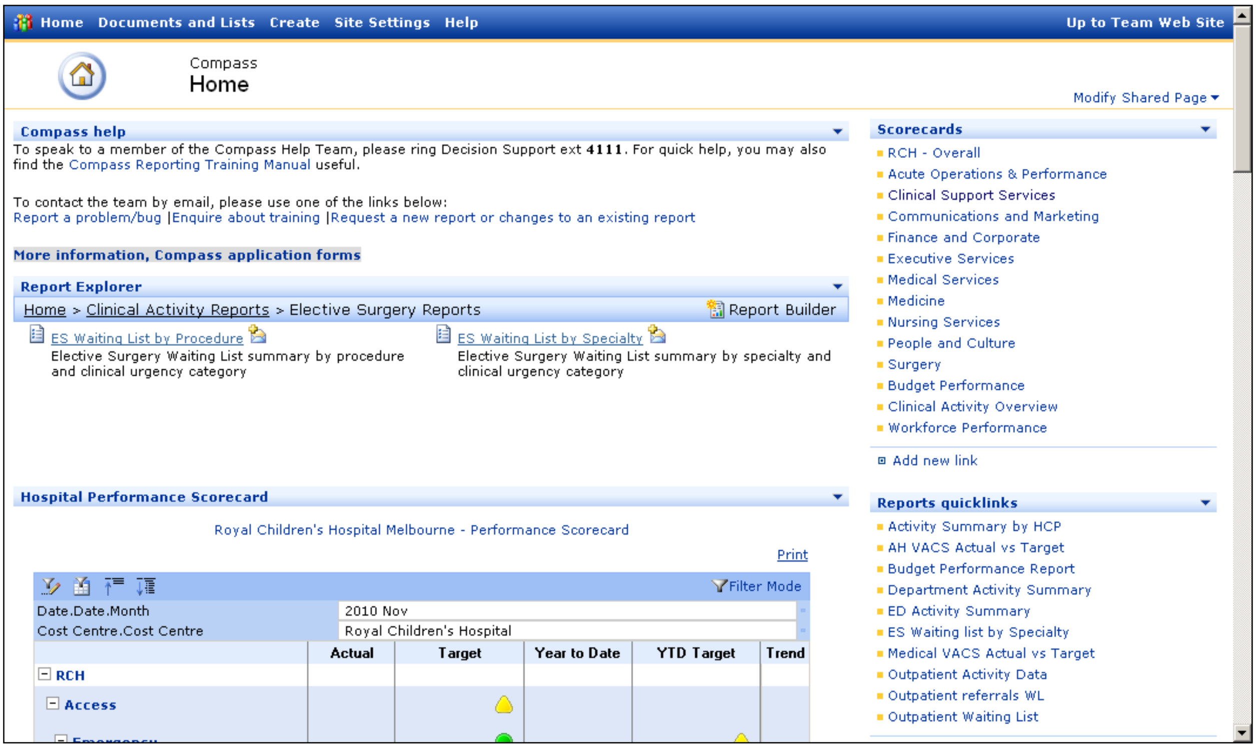
ED Triage Category summary for 2010 Nov

View Trend Data

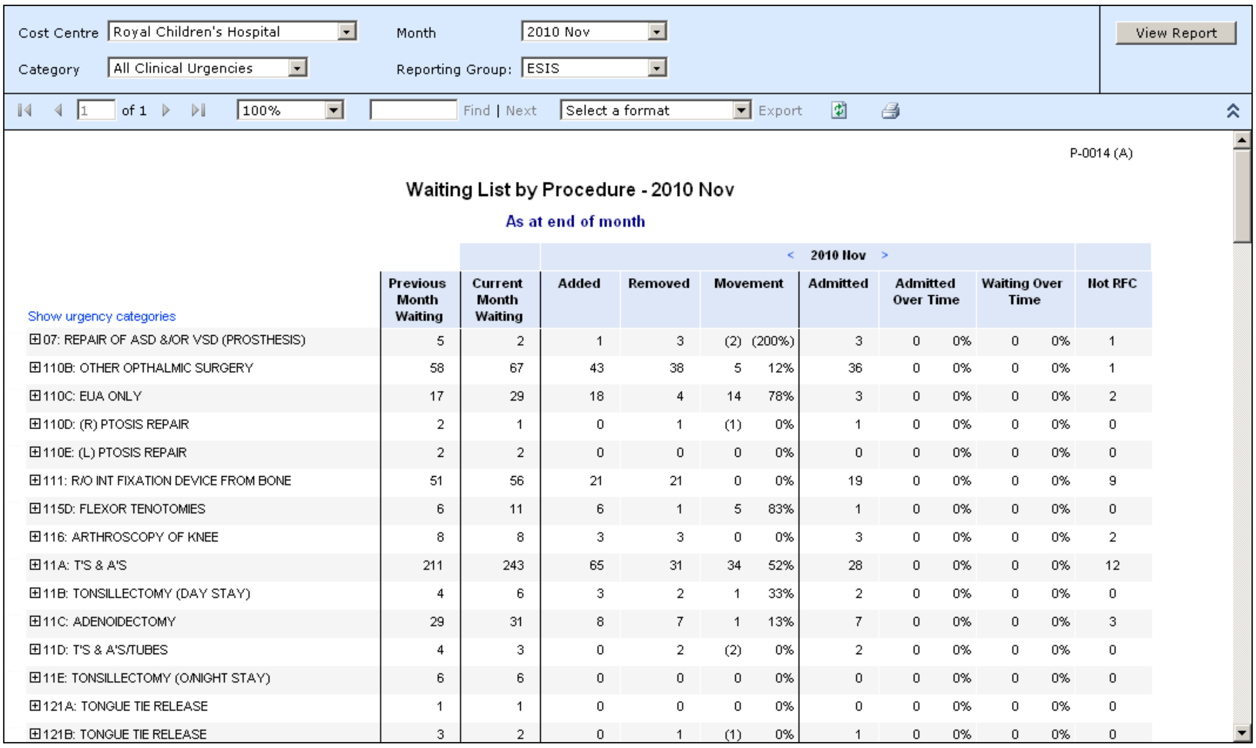
Hide Departure Disposition

	< 2010 Nov >								View YTD
	Total	ED Length of Stay				Total	Time Till Seen		
Department Name	Presentations	< 4 Hours	< 8 Hours	< 12 Hours	> 24 Hours	Admissions	Immediate	In 10 Minutes	In 30 Minutes
EMERGENCY DEPARTMENT	6148	4341	5819	6046	0	907	145	1001	2109
1 RESUSCITATION	25	15	21	24	0	20	25	25	25
ADMITTED	20	13	17	20	0	20	20	20	20
HOME	5	2	4	4	0		5	5	5
2 EMERGENCY	287	128	251	273	0	174	78	272	283
ADMITTED	174	62	144	164	0	174	49	164	173
FAILED TO WAIT	1	1	1	1	0		0	0	0
HOME	111	64	105	107	0		28	107	109
OTHER	1	1	1	1	0		1	1	1
3 URGENT	1519	873	1350	1453	0	523	27	432	1005
ADMITTED	523	139	399	472	0	523	12	167	355
FAILED TO WAIT	12	9	12	12	0		0	1	2
HOME	981	722	936	966	0		14	261	645
OTHER	3	3	3	3	0		1	3	3
4 SEMI URGENT	3405	2542	3293	3385	0	182	12	214	632
ADMITTED	182	42	125	170	0	182	2	18	56

5.4 Elective Surgery reports



5.4.1. ES Waiting List by Procedure



P-0014 (A)

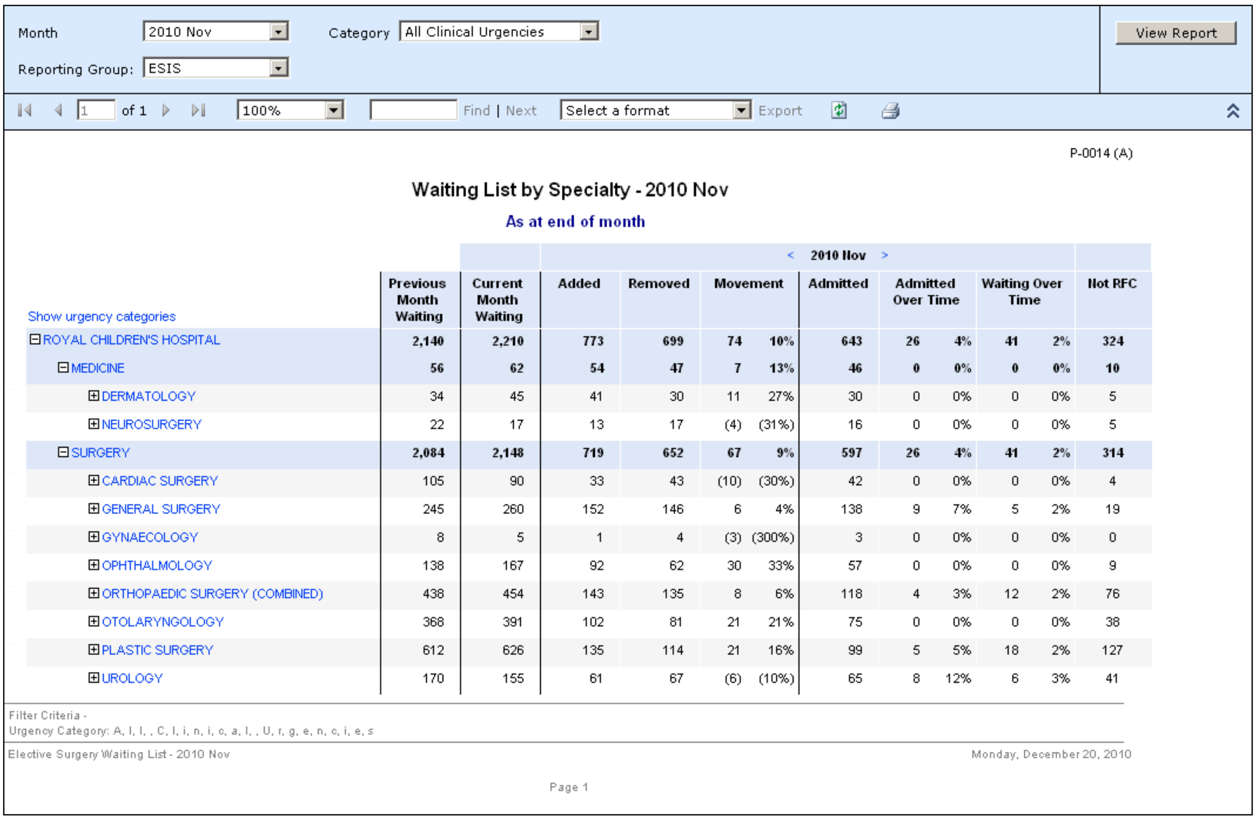
Waiting List by Procedure - 2010 Nov

As at end of month

< 2010 Nov >

Show urgency categories	Previous Month Waiting	Current Month Waiting	Added	Removed	Movement		Admitted	Admitted Over Time		Waiting Over Time		Not RFC
⊞07: REPAIR OF ASD &/OR VSD (PROSTHESIS)	5	2	1	3	(2)	(200%)	3	0	0%	0	0%	1
⊞110B: OTHER OPTHALMIC SURGERY	58	67	43	38	5	12%	36	0	0%	0	0%	1
⊞110C: EUA ONLY	17	29	18	4	14	78%	3	0	0%	0	0%	2
⊞110D: (R) PTOSIS REPAIR	2	1	0	1	(1)	0%	1	0	0%	0	0%	0
⊞110E: (L) PTOSIS REPAIR	2	2	0	0	0	0%	0	0	0%	0	0%	0
⊞111: R/O INT FIXATION DEVICE FROM BONE	51	56	21	21	0	0%	19	0	0%	0	0%	9
⊞115D: FLEXOR TENOTOMIES	6	11	6	1	5	83%	1	0	0%	0	0%	0
⊞116: ARTHROSCOPY OF KNEE	8	8	3	3	0	0%	3	0	0%	0	0%	2
⊞11A: T'S & A'S	211	243	65	31	34	52%	28	0	0%	0	0%	12
⊞11B: TONSILLECTOMY (DAY STAY)	4	6	3	2	1	33%	2	0	0%	0	0%	0
⊞11C: ADENOIDECTOMY	29	31	8	7	1	13%	7	0	0%	0	0%	3
⊞11D: T'S & A'S/TUBES	4	3	0	2	(2)	0%	2	0	0%	0	0%	0
⊞11E: TONSILLECTOMY (O/NIGHT STAY)	6	6	0	0	0	0%	0	0	0%	0	0%	0
⊞121A: TONGUE TIE RELEASE	1	1	0	0	0	0%	0	0	0%	0	0%	0
⊞121B: TONGUE TIE RELEASE	3	2	0	1	(1)	0%	1	0	0%	0	0%	0

5.4.2. ES Waiting List by Specialty



Month 2010 Nov | Category All Clinical Urgencies | View Report

Reporting Group: ESIS

1 of 1 | 100% | Find | Next | Select a format | Export

P-0014 (A)

Waiting List by Specialty - 2010 Nov

As at end of month

< 2010 Nov >

Show urgency categories	Previous Month Waiting	Current Month Waiting	Added	Removed	Movement		Admitted	Admitted Over Time		Waiting Over Time		Not RFC
⊟ROYAL CHILDREN'S HOSPITAL	2,140	2,210	773	699	74	10%	643	26	4%	41	2%	324
⊟MEDICINE	56	62	54	47	7	13%	46	0	0%	0	0%	10
⊞DERMATOLOGY	34	45	41	30	11	27%	30	0	0%	0	0%	5
⊞NEUROSURGERY	22	17	13	17	(4)	(31%)	16	0	0%	0	0%	5
⊟SURGERY	2,084	2,148	719	652	67	9%	597	26	4%	41	2%	314
⊞CARDIAC SURGERY	105	90	33	43	(10)	(30%)	42	0	0%	0	0%	4
⊞GENERAL SURGERY	245	260	152	146	6	4%	138	9	7%	5	2%	19
⊞GYNAECOLOGY	8	5	1	4	(3)	(300%)	3	0	0%	0	0%	0
⊞OPHTHALMOLOGY	138	167	92	62	30	33%	57	0	0%	0	0%	9
⊞ORTHOPAEDIC SURGERY (COMBINED)	438	454	143	135	8	6%	118	4	3%	12	2%	76
⊞OTOLARYNGOLOGY	368	391	102	81	21	21%	75	0	0%	0	0%	38
⊞PLASTIC SURGERY	612	626	135	114	21	16%	99	5	5%	18	2%	127
⊞UROLOGY	170	155	61	67	(6)	(10%)	65	8	12%	6	3%	41

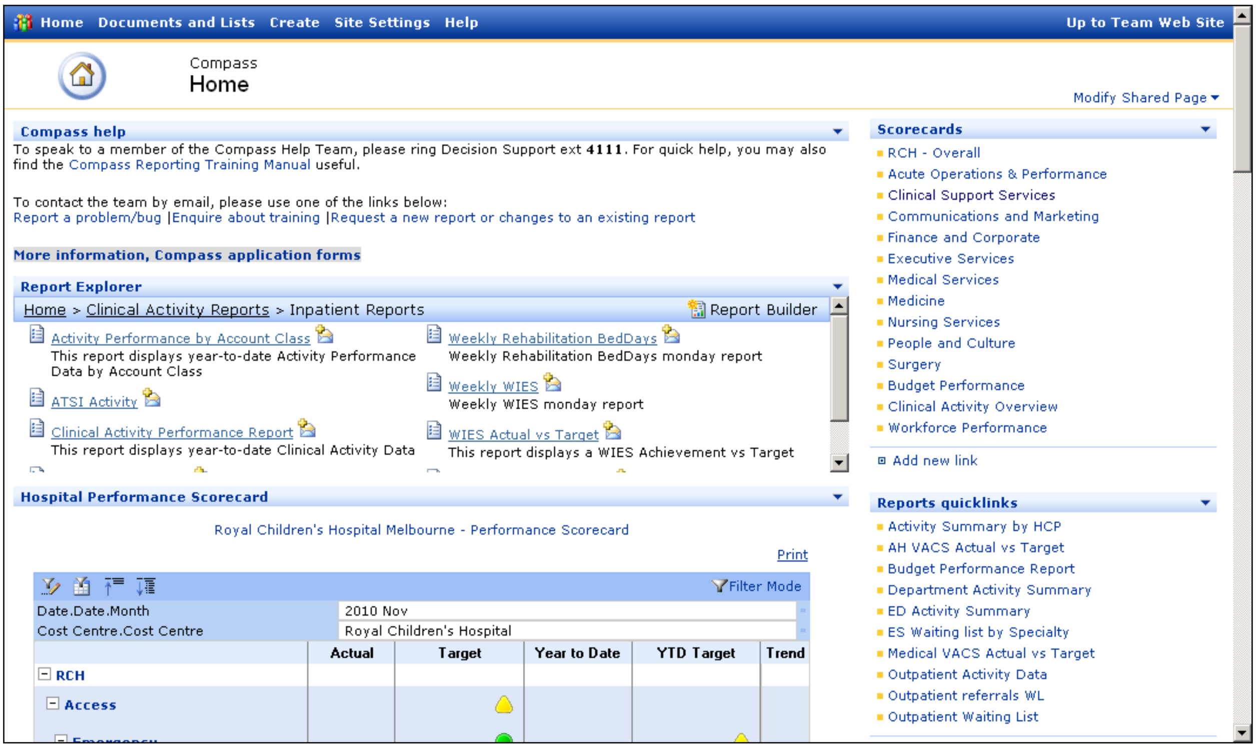
Filter Criteria -
Urgency Category: A, l, l, , C, l, i, n, i, c, a, l, , U, r, g, e, n, c, i, e, s

Elective Surgery Waiting List - 2010 Nov

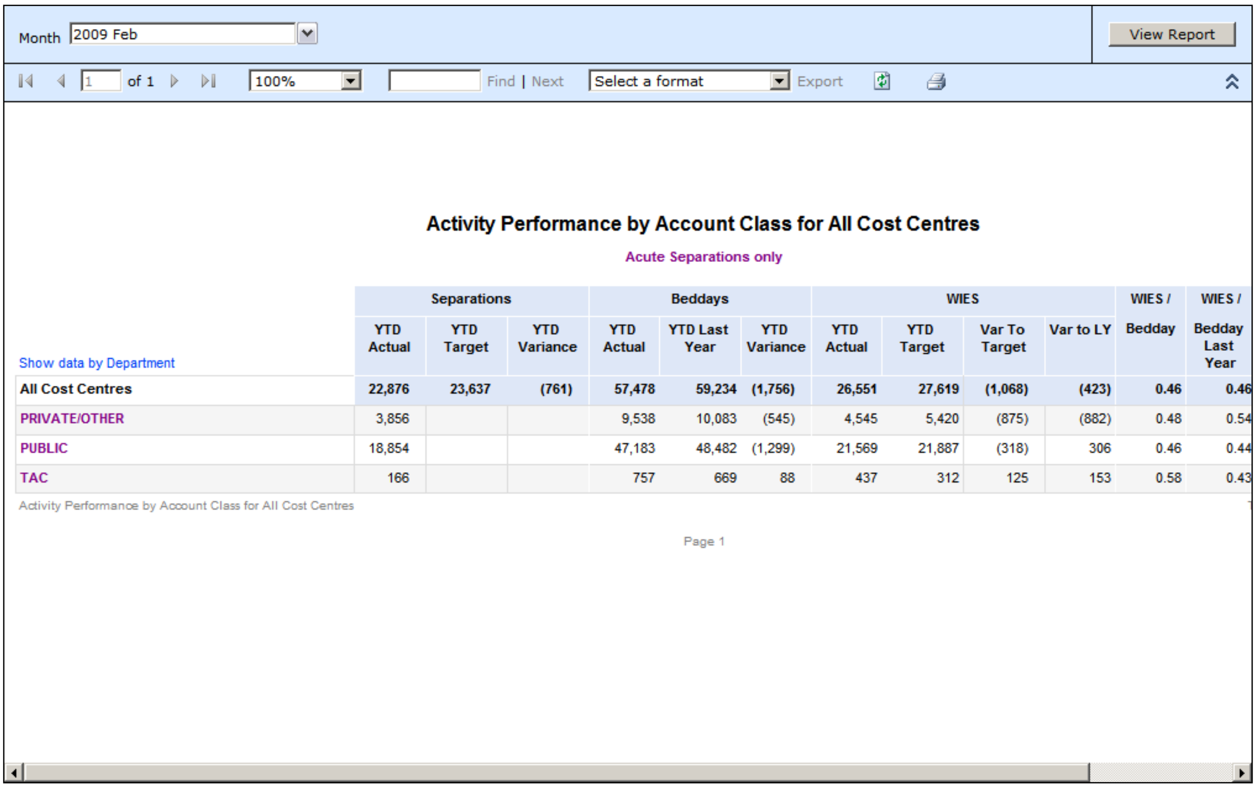
Monday, December 20, 2010

Page 1

5.5 Inpatient Reports



5.5.1. Activity Performance by Account Class



Activity Performance by Account Class for All Cost Centres

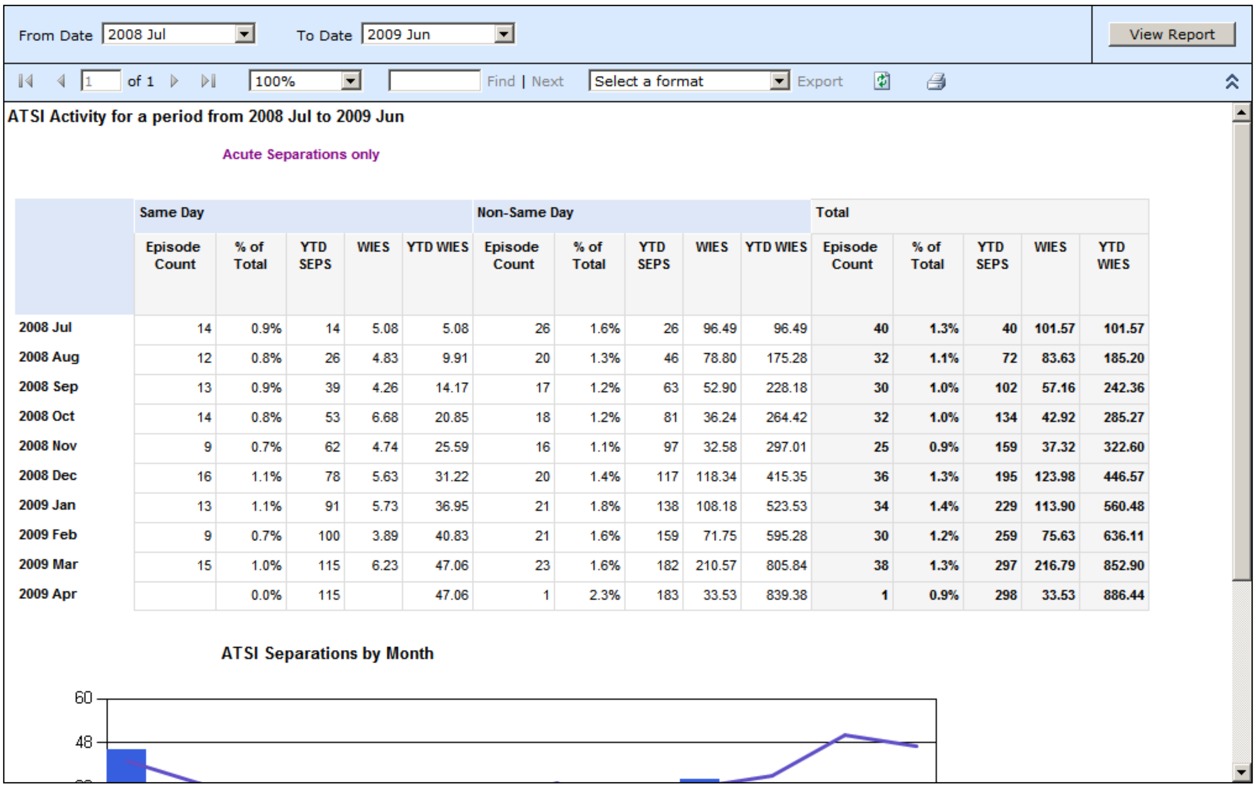
Acute Separations only

Show data by Department	Separations YTD Actual	Separations YTD Target	Separations YTD Variance	Beddays YTD Actual	Beddays YTD Last Year	Beddays YTD Variance	WIES YTD Actual	WIES YTD Target	WIES Var To Target	WIES Var to LY	WIES / Bedday	WIES / Bedday Last Year
All Cost Centres	**22,876**	**23,637**	**(761)**	**57,478**	**59,234**	**(1,756)**	**26,551**	**27,619**	**(1,068)**	**(423)**	**0.46**	**0.46**
PRIVATE/OTHER	3,856			9,538	10,083	(545)	4,545	5,420	(875)	(882)	0.48	0.54
PUBLIC	18,854			47,183	48,482	(1,299)	21,569	21,887	(318)	306	0.46	0.44
TAC	166			757	669	88	437	312	125	153	0.58	0.43

Activity Performance by Account Class for All Cost Centres

Page 1

5.5.2. ATSI Activity



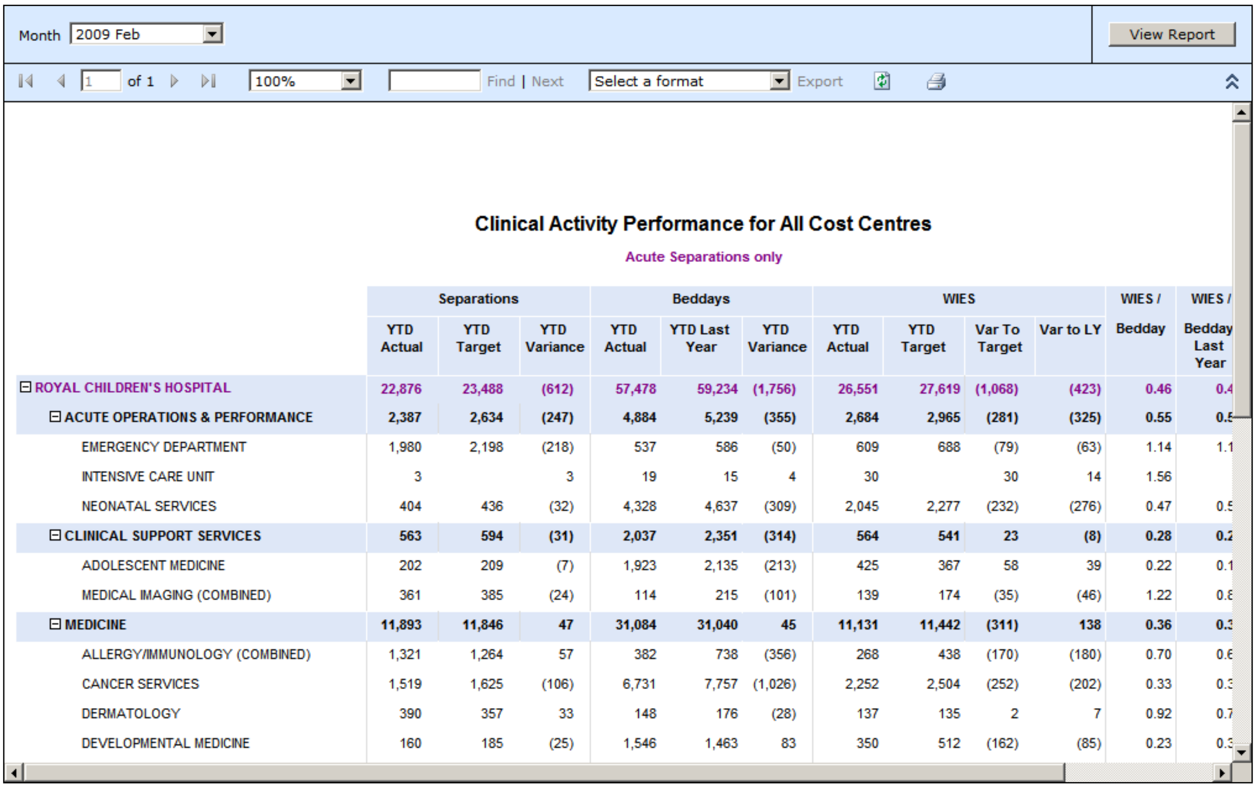
From Date 2008 Jul   To Date 2009 Jun   View Report

ATSI Activity for a period from 2008 Jul to 2009 Jun

Acute Separations only

	Same Day					Non-Same Day					Total				
	Episode Count	% of Total	YTD SEPS	WIES	YTD WIES	Episode Count	% of Total	YTD SEPS	WIES	YTD WIES	Episode Count	% of Total	YTD SEPS	WIES	YTD WIES
2008 Jul	14	0.9%	14	5.08	5.08	26	1.6%	26	96.49	96.49	40	1.3%	40	101.57	101.57
2008 Aug	12	0.8%	26	4.83	9.91	20	1.3%	46	78.80	175.28	32	1.1%	72	83.63	185.20
2008 Sep	13	0.9%	39	4.26	14.17	17	1.2%	63	52.90	228.18	30	1.0%	102	57.16	242.36
2008 Oct	14	0.8%	53	6.68	20.85	18	1.2%	81	36.24	264.42	32	1.0%	134	42.92	285.27
2008 Nov	9	0.7%	62	4.74	25.59	16	1.1%	97	32.58	297.01	25	0.9%	159	37.32	322.60
2008 Dec	16	1.1%	78	5.63	31.22	20	1.4%	117	118.34	415.35	36	1.3%	195	123.98	446.57
2009 Jan	13	1.1%	91	5.73	36.95	21	1.8%	138	108.18	523.53	34	1.4%	229	113.90	560.48
2009 Feb	9	0.7%	100	3.89	40.83	21	1.6%	159	71.75	595.28	30	1.2%	259	75.63	636.11
2009 Mar	15	1.0%	115	6.23	47.06	23	1.6%	182	210.57	805.84	38	1.3%	297	216.79	852.90
2009 Apr		0.0%	115		47.06	1	2.3%	183	33.53	839.38	1	0.9%	298	33.53	886.44

5.5.3. Clinical Activity Performance Report



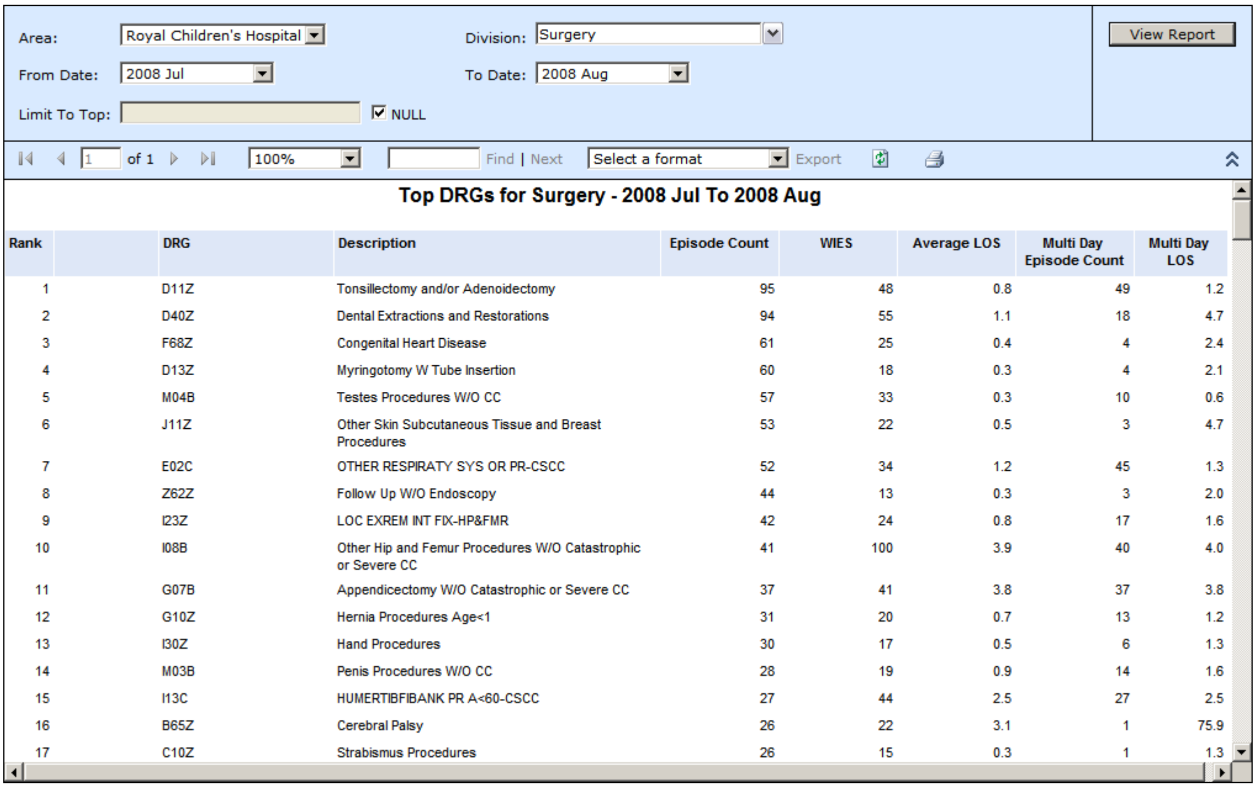
Month 2009 Feb   View Report

Clinical Activity Performance for All Cost Centres

Acute Separations only

	Separations			Beddays			WIES				WIES /	WIES /
	YTD Actual	YTD Target	YTD Variance	YTD Actual	YTD Last Year	YTD Variance	YTD Actual	YTD Target	Var To Target	Var to LY	Bedday	Bedday Last Year
⊟ ROYAL CHILDREN'S HOSPITAL	22,876	23,488	(612)	57,478	59,234	(1,756)	26,551	27,619	(1,068)	(423)	0.46	0.4
⊟ ACUTE OPERATIONS & PERFORMANCE	2,387	2,634	(247)	4,884	5,239	(355)	2,684	2,965	(281)	(325)	0.55	0.5
EMERGENCY DEPARTMENT	1,980	2,198	(218)	537	586	(50)	609	688	(79)	(63)	1.14	1.1
INTENSIVE CARE UNIT	3		3	19	15	4	30		30	14	1.56	
NEONATAL SERVICES	404	436	(32)	4,328	4,637	(309)	2,045	2,277	(232)	(276)	0.47	0.5
⊟ CLINICAL SUPPORT SERVICES	563	594	(31)	2,037	2,351	(314)	564	541	23	(8)	0.28	0.2
ADOLESCENT MEDICINE	202	209	(7)	1,923	2,135	(213)	425	367	58	39	0.22	0.1
MEDICAL IMAGING (COMBINED)	361	385	(24)	114	215	(101)	139	174	(35)	(46)	1.22	0.8
⊟ MEDICINE	11,893	11,846	47	31,084	31,040	45	11,131	11,442	(311)	138	0.36	0.3
ALLERGY/IMMUNOLOGY (COMBINED)	1,321	1,264	57	382	738	(356)	268	438	(170)	(180)	0.70	0.6
CANCER SERVICES	1,519	1,625	(106)	6,731	7,757	(1,026)	2,252	2,504	(252)	(202)	0.33	0.3
DERMATOLOGY	390	357	33	148	176	(28)	137	135	2	7	0.92	0.7
DEVELOPMENTAL MEDICINE	160	185	(25)	1,546	1,463	83	350	512	(162)	(85)	0.23	0.3

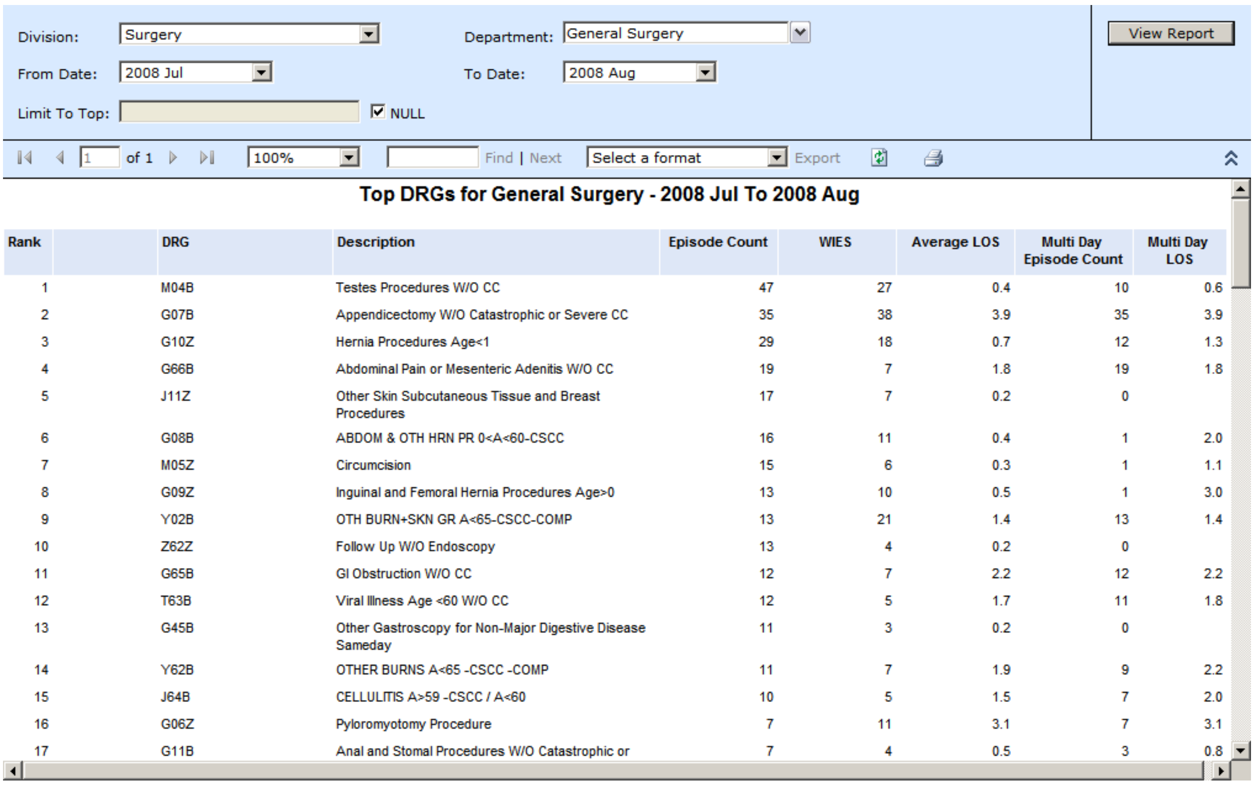
5.5.4. TOP N DRG ALL RCH



Top DRGs for Surgery - 2008 Jul To 2008 Aug

Rank	DRG	Description	Episode Count	WIES	Average LOS	Multi Day Episode Count	Multi Day LOS
1	D11Z	Tonsillectomy and/or Adenoidectomy	95	48	0.8	49	1.2
2	D40Z	Dental Extractions and Restorations	94	55	1.1	18	4.7
3	F68Z	Congenital Heart Disease	61	25	0.4	4	2.4
4	D13Z	Myringotomy W Tube Insertion	60	18	0.3	4	2.1
5	M04B	Testes Procedures W/O CC	57	33	0.3	10	0.6
6	J11Z	Other Skin Subcutaneous Tissue and Breast Procedures	53	22	0.5	3	4.7
7	E02C	OTHER RESPIRATY SYS OR PR-CSCC	52	34	1.2	45	1.3
8	Z62Z	Follow Up W/O Endoscopy	44	13	0.3	3	2.0
9	I23Z	LOC EXREM INT FIX-HP&FMR	42	24	0.8	17	1.6
10	I08B	Other Hip and Femur Procedures W/O Catastrophic or Severe CC	41	100	3.9	40	4.0
11	G07B	Appendicectomy W/O Catastrophic or Severe CC	37	41	3.8	37	3.8
12	G10Z	Hernia Procedures Age<1	31	20	0.7	13	1.2
13	I30Z	Hand Procedures	30	17	0.5	6	1.3
14	M03B	Penis Procedures W/O CC	28	19	0.9	14	1.6
15	I13C	HUMERTIBFIBANK PR A<60-CSCC	27	44	2.5	27	2.5
16	B65Z	Cerebral Palsy	26	22	3.1	1	75.9
17	C10Z	Strabismus Procedures	26	15	0.3	1	1.3

5.5.5. TOP N DRG Summary



Top DRGs for General Surgery - 2008 Jul To 2008 Aug

Rank	DRG	Description	Episode Count	WIES	Average LOS	Multi Day Episode Count	Multi Day LOS
1	M04B	Testes Procedures W/O CC	47	27	0.4	10	0.6
2	G07B	Appendicectomy W/O Catastrophic or Severe CC	35	38	3.9	35	3.9
3	G10Z	Hernia Procedures Age<1	29	18	0.7	12	1.3
4	G66B	Abdominal Pain or Mesenteric Adenitis W/O CC	19	7	1.8	19	1.8
5	J11Z	Other Skin Subcutaneous Tissue and Breast Procedures	17	7	0.2	0	
6	G08B	ABDOM & OTH HRN PR 0<A<60-CSCC	16	11	0.4	1	2.0
7	M05Z	Circumcision	15	6	0.3	1	1.1
8	G09Z	Inguinal and Femoral Hernia Procedures Age>0	13	10	0.5	1	3.0
9	Y02B	OTH BURN+SKN GR A<65-CSCC-COMP	13	21	1.4	13	1.4
10	Z62Z	Follow Up W/O Endoscopy	13	4	0.2	0	
11	G65B	GI Obstruction W/O CC	12	7	2.2	12	2.2
12	T63B	Viral Illness Age <60 W/O CC	12	5	1.7	11	1.8
13	G45B	Other Gastroscopy for Non-Major Digestive Disease Sameday	11	3	0.2	0	
14	Y62B	OTHER BURNS A<65 -CSCC -COMP	11	7	1.9	9	2.2
15	J64B	CELLULITIS A>59 -CSCC / A<60	10	5	1.5	7	2.0
16	G06Z	Pyloromyotomy Procedure	7	11	3.1	7	3.1
17	G11B	Anal and Stomal Procedures W/O Catastrophic or	7	4	0.5	3	0.8

5.5.6. Weekly Rehabilitation BedDays

FromDate 2008 Jul   ToDate 2009 Feb   View Report

1 of 1   100%   Find | Next   Select a format   Export

Weekly Rehabilitation Beddays for 2008/2009

Week Number	Ending Sunday	Rehabilitation Separations	Discharge Bed Days	Target Bed Days	% Target Achived
	06-Jul-2008	4	22		
	13-Jul-2008	3	85		
	20-Jul-2008	2	39		
	27-Jul-2008	2	9		
	31-Jul-2008				
	July	**11**	**155**	243	
	2008/2009	**11**	**155**	**243**	**63.8 %**
	03-Aug-2008	1	12		
	10-Aug-2008	1	9		
	17-Aug-2008	2	24		
	24-Aug-2008	1	3		
	31-Aug-2008				
	August	**5**	**48**	243	
	2008/2009	**16**	**203**	**486**	**41.8 %**
	07-Sep-2008	1	58		
	14-Sep-2008	1	4		
	21-Sep-2008	2	13		
	28-Sep-2008	1	1		
	30-Sep-2008				

5.5.7. Weekly WIES

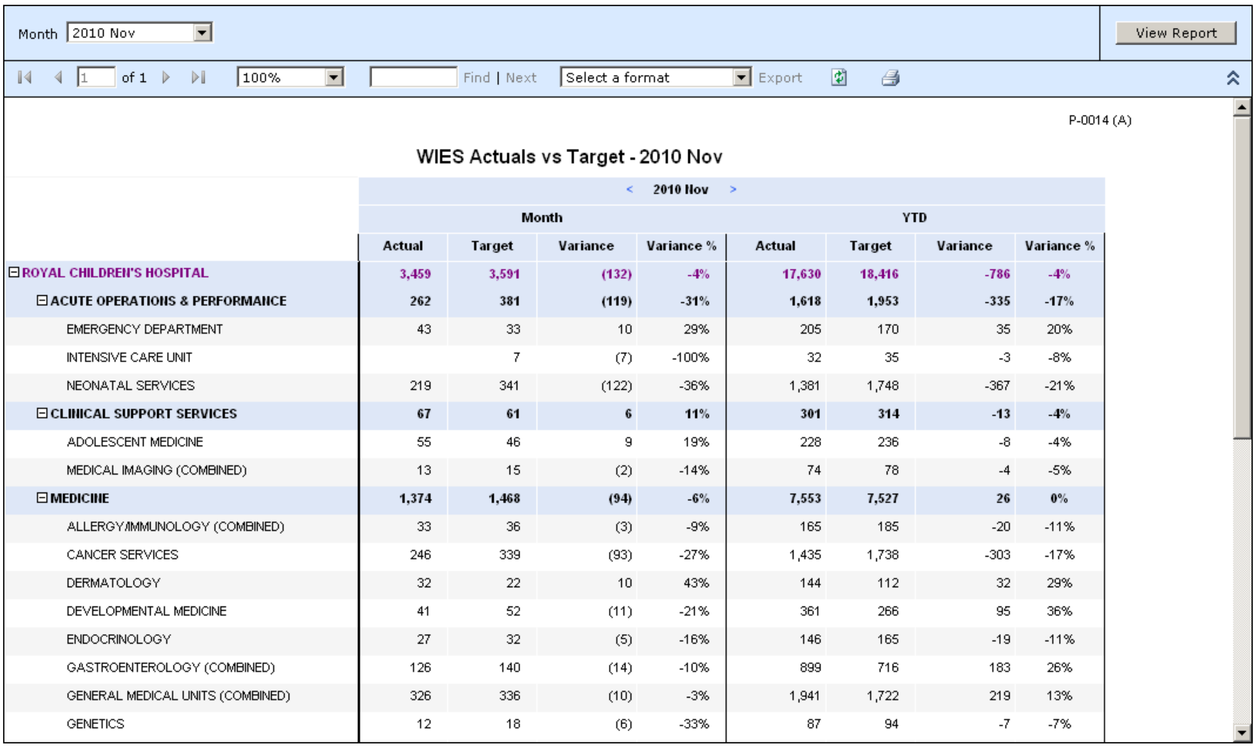
AccountType All Account Classes by Account   View Report

1 of 1   100%   Find | Next   Select a format   Export

Weekly WIES Report for 2008/2009 (Public / Private / TAC)

Week Number	Ending Sunday	Separations	WIES	Acuity	Target WIES	% Target Achieved
	06-Jul-2008	724	742	1.03		
	13-Jul-2008	726	773	1.06		
	20-Jul-2008	696	909	1.31		
	27-Jul-2008	398	499	1.25		
	31-Jul-2008	123	153	1.24		
	July	**3213**	**3,614**	**1.12**	3,428	105.4 %
	2008/2009	**3213**	**3,614**	**1.12**	**3,428**	**105.4 %**
	03-Aug-2008	715	701	0.98		
	10-Aug-2008	732	846	1.16		
	17-Aug-2008	628	546	0.87		
	24-Aug-2008	740	877	1.18		
	31-Aug-2008	45	46	1.03		
	August	**3065**	**3,300**	**1.08**	3,822	86.3 %
	2008/2009	**6278**	**6,914**	**1.10**	**7,250**	**95.4 %**
	07-Sep-2008	715	829	1.16		
	14-Sep-2008	652	690	1.06		
	21-Sep-2008	696	792	1.14		
	28-Sep-2008	138	141	1.02		
	30-Sep-2008	117	141	1.21		

5.5.8. WIES Actual vs Target

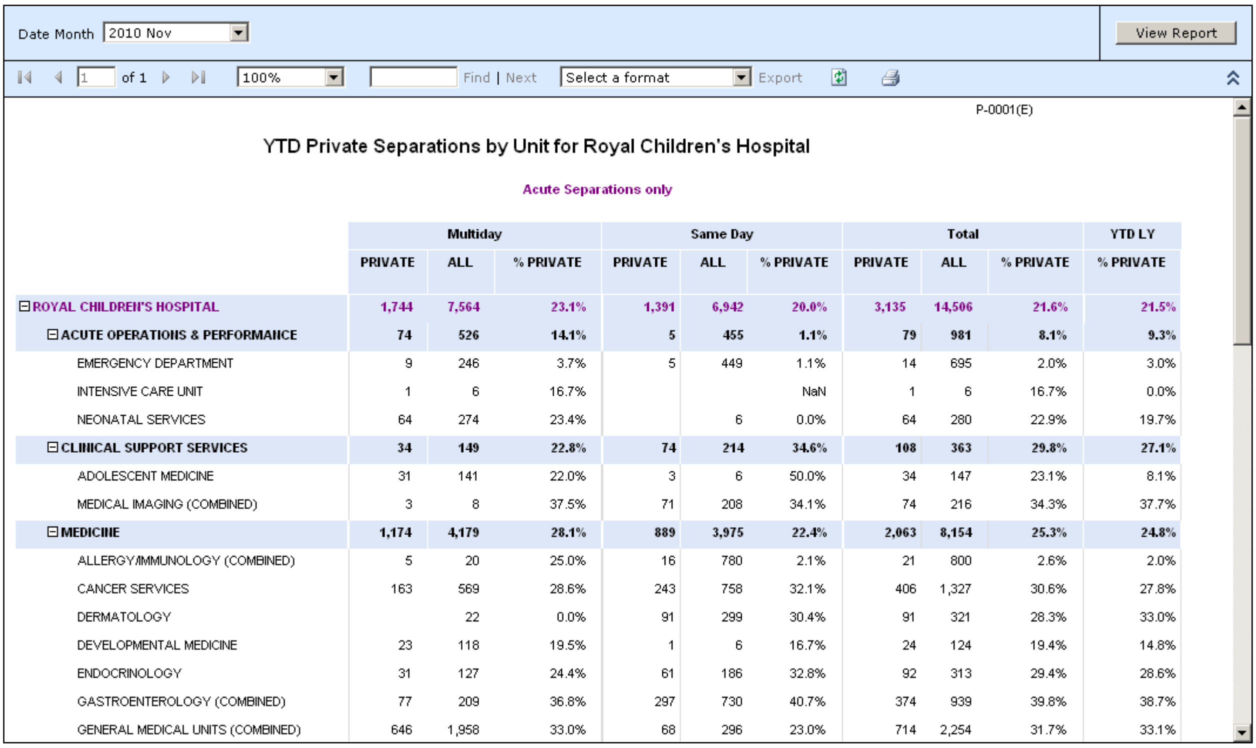


WIES Actuals vs Target - 2010 Nov

< 2010 Nov >

	Month				YTD			
	Actual	Target	Variance	Variance %	Actual	Target	Variance	Variance %
⊟ROYAL CHILDREN'S HOSPITAL	3,459	3,591	(132)	-4%	17,630	18,416	-786	-4%
⊟ACUTE OPERATIONS & PERFORMANCE	262	381	(119)	-31%	1,618	1,953	-335	-17%
EMERGENCY DEPARTMENT	43	33	10	29%	205	170	35	20%
INTENSIVE CARE UNIT		7	(7)	-100%	32	35	-3	-8%
NEONATAL SERVICES	219	341	(122)	-36%	1,381	1,748	-367	-21%
⊟CLINICAL SUPPORT SERVICES	67	61	6	11%	301	314	-13	-4%
ADOLESCENT MEDICINE	55	46	9	19%	228	236	-8	-4%
MEDICAL IMAGING (COMBINED)	13	15	(2)	-14%	74	78	-4	-5%
⊟MEDICINE	1,374	1,468	(94)	-6%	7,553	7,527	26	0%
ALLERGY/IMMUNOLOGY (COMBINED)	33	36	(3)	-9%	165	185	-20	-11%
CANCER SERVICES	246	339	(93)	-27%	1,435	1,738	-303	-17%
DERMATOLOGY	32	22	10	43%	144	112	32	29%
DEVELOPMENTAL MEDICINE	41	52	(11)	-21%	361	266	95	36%
ENDOCRINOLOGY	27	32	(5)	-16%	146	165	-19	-11%
GASTROENTEROLOGY (COMBINED)	126	140	(14)	-10%	899	716	183	26%
GENERAL MEDICAL UNITS (COMBINED)	326	336	(10)	-3%	1,941	1,722	219	13%
GENETICS	12	18	(6)	-33%	87	94	-7	-7%

5.5.9. YTD Private Separations

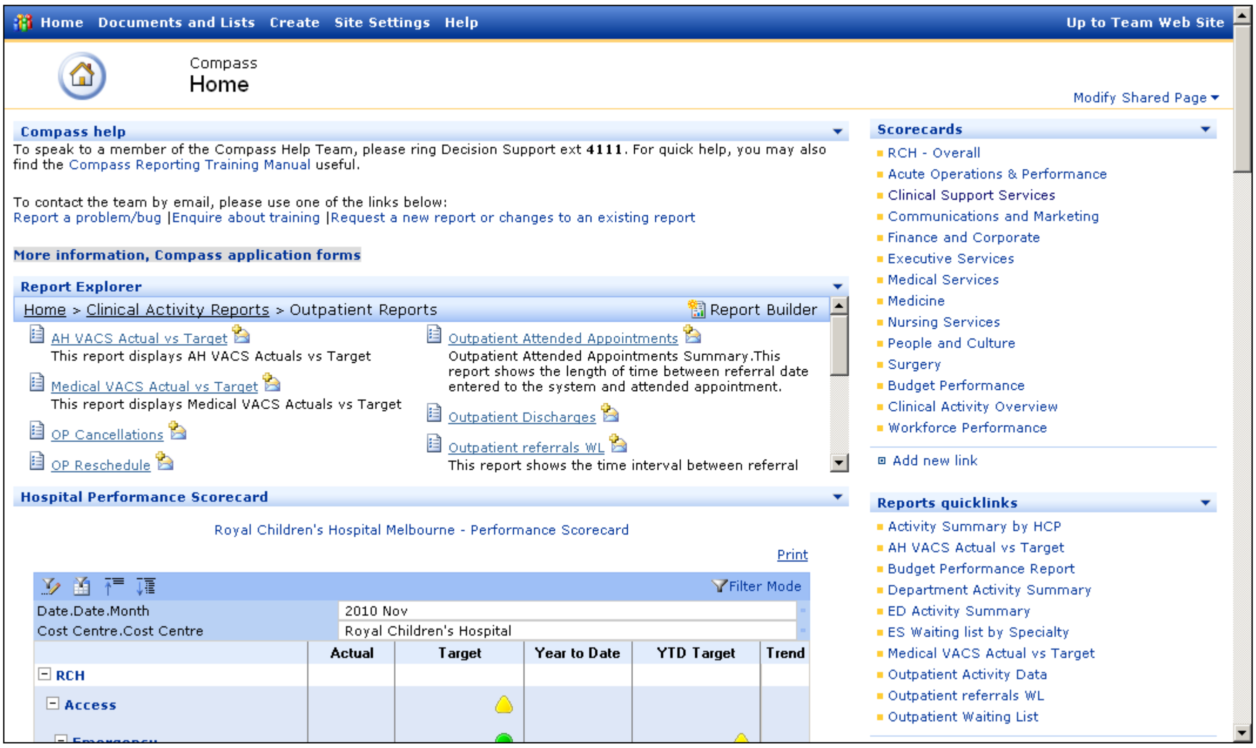


YTD Private Separations by Unit for Royal Children's Hospital

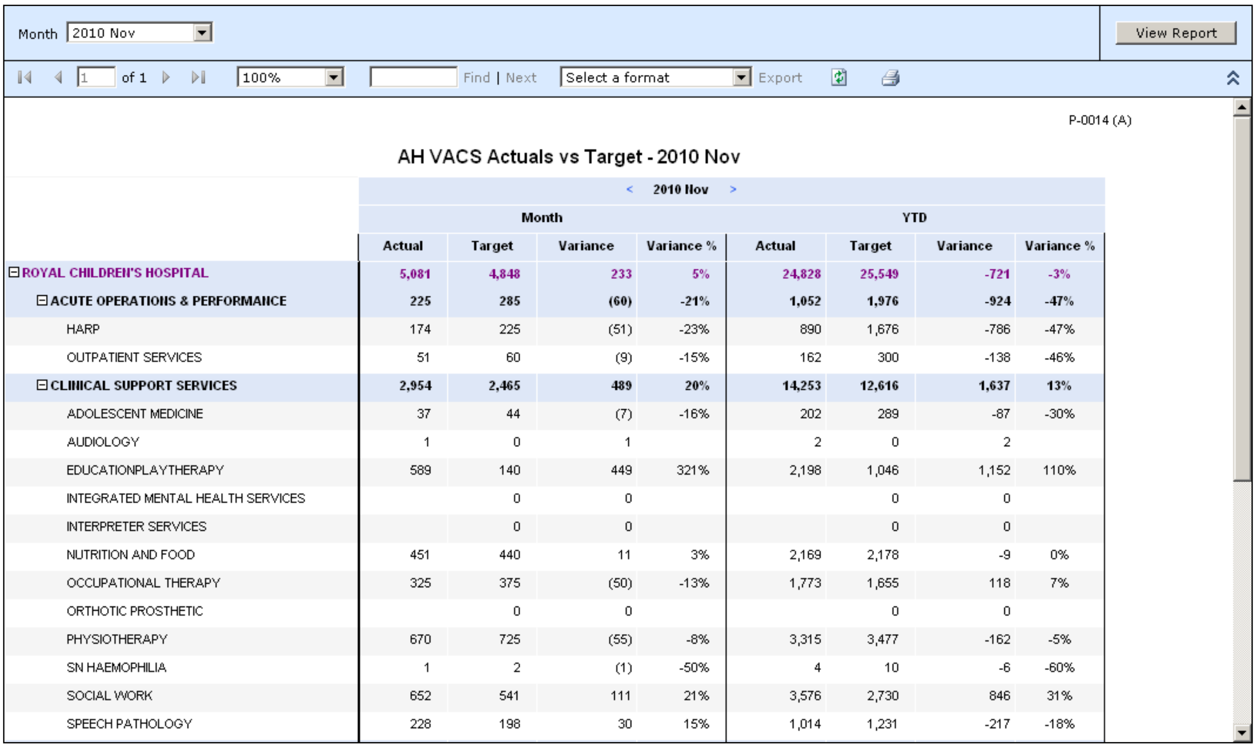
Acute Separations only

	Multiday			Same Day			Total			YTD LY
	PRIVATE	ALL	% PRIVATE	PRIVATE	ALL	% PRIVATE	PRIVATE	ALL	% PRIVATE	% PRIVATE
⊟ROYAL CHILDREN'S HOSPITAL	1,744	7,564	23.1%	1,391	6,942	20.0%	3,135	14,506	21.6%	21.5%
⊟ACUTE OPERATIONS & PERFORMANCE	74	526	14.1%	5	455	1.1%	79	981	8.1%	9.3%
EMERGENCY DEPARTMENT	9	246	3.7%	5	449	1.1%	14	695	2.0%	3.0%
INTENSIVE CARE UNIT	1	6	16.7%			NaN	1	6	16.7%	0.0%
NEONATAL SERVICES	64	274	23.4%		6	0.0%	64	280	22.9%	19.7%
⊟CLINICAL SUPPORT SERVICES	34	149	22.8%	74	214	34.6%	108	363	29.8%	27.1%
ADOLESCENT MEDICINE	31	141	22.0%	3	6	50.0%	34	147	23.1%	8.1%
MEDICAL IMAGING (COMBINED)	3	8	37.5%	71	208	34.1%	74	216	34.3%	37.7%
⊟MEDICINE	1,174	4,179	28.1%	889	3,975	22.4%	2,063	8,154	25.3%	24.8%
ALLERGY/IMMUNOLOGY (COMBINED)	5	20	25.0%	16	780	2.1%	21	800	2.6%	2.0%
CANCER SERVICES	163	569	28.6%	243	758	32.1%	406	1,327	30.6%	27.8%
DERMATOLOGY		22	0.0%	91	299	30.4%	91	321	28.3%	33.0%
DEVELOPMENTAL MEDICINE	23	118	19.5%	1	6	16.7%	24	124	19.4%	14.8%
ENDOCRINOLOGY	31	127	24.4%	61	186	32.8%	92	313	29.4%	28.6%
GASTROENTEROLOGY (COMBINED)	77	209	36.8%	297	730	40.7%	374	939	39.8%	38.7%
GENERAL MEDICAL UNITS (COMBINED)	646	1,958	33.0%	68	296	23.0%	714	2,254	31.7%	33.1%

5.6 Outpatient Reports



5.6.1. AH VACS Actual vs Target



	Month				YTD			
	Actual	Target	Variance	Variance %	Actual	Target	Variance	Variance %
⊟ROYAL CHILDREN'S HOSPITAL	5,081	4,848	233	5%	24,828	25,549	-721	-3%
⊟ACUTE OPERATIONS & PERFORMANCE	225	285	(60)	-21%	1,052	1,976	-924	-47%
HARP	174	225	(51)	-23%	890	1,676	-786	-47%
OUTPATIENT SERVICES	51	60	(9)	-15%	162	300	-138	-46%
⊟CLINICAL SUPPORT SERVICES	2,954	2,465	489	20%	14,253	12,616	1,637	13%
ADOLESCENT MEDICINE	37	44	(7)	-16%	202	289	-87	-30%
AUDIOLOGY	1	0	1		2	0	2	
EDUCATIONPLAYTHERAPY	589	140	449	321%	2,198	1,046	1,152	110%
INTEGRATED MENTAL HEALTH SERVICES		0	0			0	0	
INTERPRETER SERVICES		0	0			0	0	
NUTRITION AND FOOD	451	440	11	3%	2,169	2,178	-9	0%
OCCUPATIONAL THERAPY	325	375	(50)	-13%	1,773	1,655	118	7%
ORTHOTIC PROSTHETIC		0	0			0	0	
PHYSIOTHERAPY	670	725	(55)	-8%	3,315	3,477	-162	-5%
SN HAEMOPHILIA	1	2	(1)	-50%	4	10	-6	-60%
SOCIAL WORK	652	541	111	21%	3,576	2,730	846	31%
SPEECH PATHOLOGY	228	198	30	15%	1,014	1,231	-217	-18%

5.6.2. Medical VACS Actual vs Target

Month 2010 Nov | View Report

1 of 1 | 100% | Find | Next | Select a format | Export

P-0014 (A)

Medical VACS Actuals vs Target - 2010 Nov

< 2010 Nov >

	Month				YTD			
	Actual	Target	Variance	Variance %	Actual	Target	Variance	Variance %
⊟ROYAL CHILDREN'S HOSPITAL	7,069	6,638	431	6%	35,714	33,715	1,999	6%
⊟CLINICAL SUPPORT SERVICES	618	633	(15)	-2%	3,975	3,358	617	18%
ADOLESCENT MEDICINE	148	52	96	185%	677	354	323	91%
COMMUNITY CHILD HEALTH (COMBINED)	2	242	(240)	-99%	917	1,221	-304	-25%
INTEGRATED MENTAL HEALTH SERVICES	143	42	101	240%	690	115	575	500%
ORTHOTIC PROSTHETIC	325	297	28	9%	1,691	1,668	23	1%
⊟MEDICINE	2,101	1,806	295	16%	10,467	9,767	700	7%
DERMATOLOGY	86	85	1	1%	433	448	-15	-3%
DEVELOPMENTAL MEDICINE	79	88	(9)	-10%	260	281	-21	-7%
ENDOCRINOLOGY	87	67	20	30%	424	299	125	42%
GASTROENTEROLOGY (COMBINED)	24	31	(7)	-23%	85	112	-27	-24%
GENERAL MEDICAL UNITS (COMBINED)	1,592	1,370	222	16%	8,197	7,634	563	7%
HAEMATOLOGY	19	0	19		19	0	19	
NEPHROLOGY (COMBINED)		12	(12)	-100%	11	58	-47	-81%
NEUROLOGY	149	102	47	46%	692	677	15	2%
NEUROSURGERY	21	28	(7)	-25%	143	100	43	43%
RESPIRATORY MEDICINE (COMBINED)	44	23	21	91%	203	158	45	28%

5.6.3. OP Cancellations

Month 2010 Nov | Visit Type All | View Report

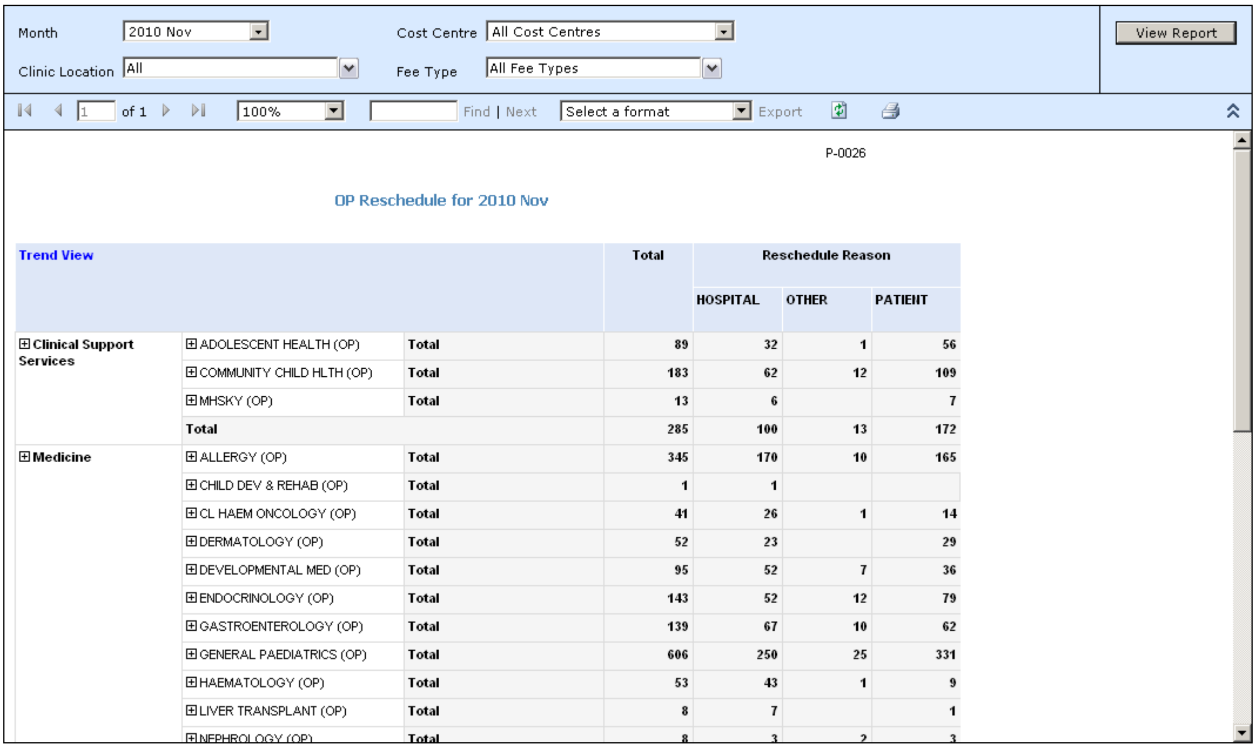
Fee Type All Fee Types | Division All Cost Centres

1 of 1 | 100% | Find | Next | Select a format | Export

OP Cancellations for 2010 Nov

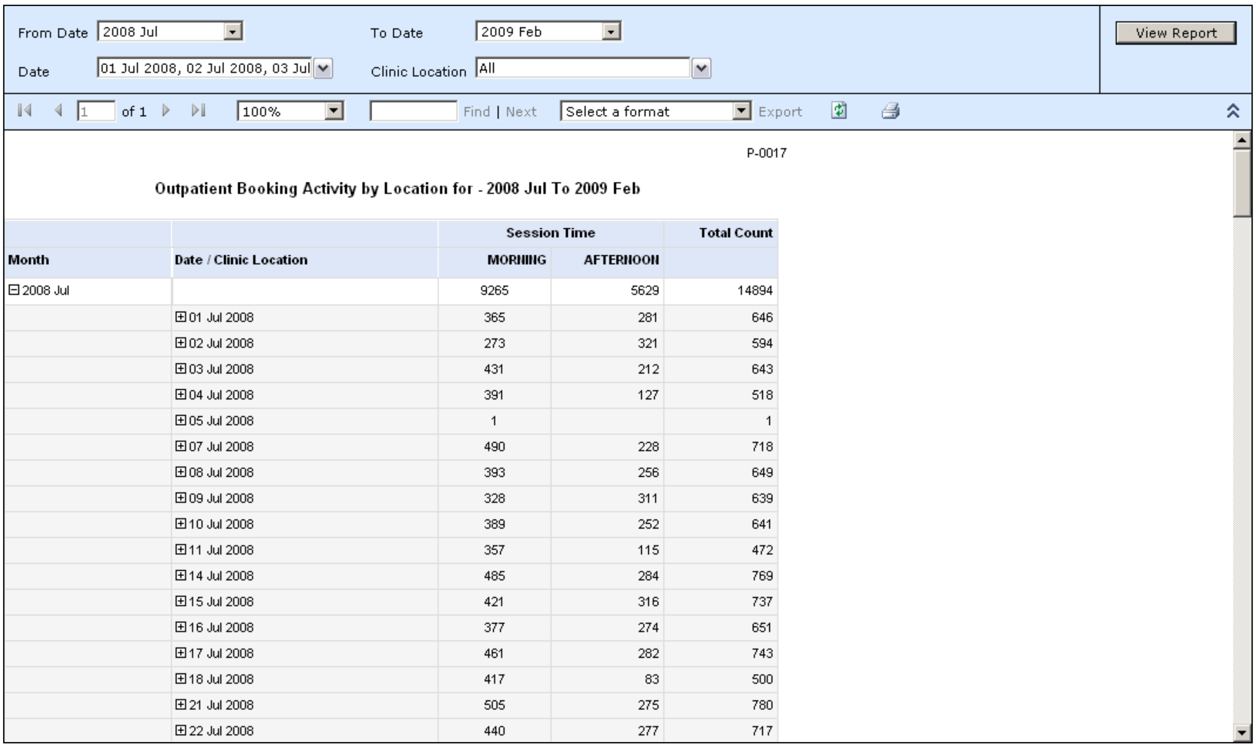
Trend View			Total	Cancellation Reason		
				HOSPITAL	OTHER	PATIENT
⊞Acute Operations & Performance	⊞NEONATOLOGY (OP)	Total	20	12	2	6
	Total		20	12	2	6
⊞Clinical Support Services	⊞ADOLESCENT HEALTH (OP)	Total	142	24	20	98
	⊞COMMUNITY CHILD HLTH (OP)	Total	78	9	12	57
	⊞MHSKY (OP)	Total	5	2		3
	Total		225	35	32	158
⊞Medicine	⊞ALLERGY (OP)	Total	105	38	12	55
	⊞CHILD DEV & REHAB (OP)	Total	1		1	
	⊞CL HAEM ONCOLOGY (OP)	Total	255	142	60	53
	⊞DERMATOLOGY (OP)	Total	35	7	4	24
	⊞DEVELOPMENTAL MED (OP)	Total	25	3	6	16
	⊞ENDOCRINOLOGY (OP)	Total	66	23	6	37
	⊞GASTROENTEROLOGY (OP)	Total	72	14	11	47
	⊞GENERAL PAEDIATRICS (OP)	Total	334	77	43	214
	⊞HAEMATOLOGY (OP)	Total	52	10	12	30
	⊞LIVER TRANSPLANT (OP)	Total	7	4		3
	⊞NEPHROLOGY (OP)	Total	119	28	16	75

5.6.4. OP Reschedules



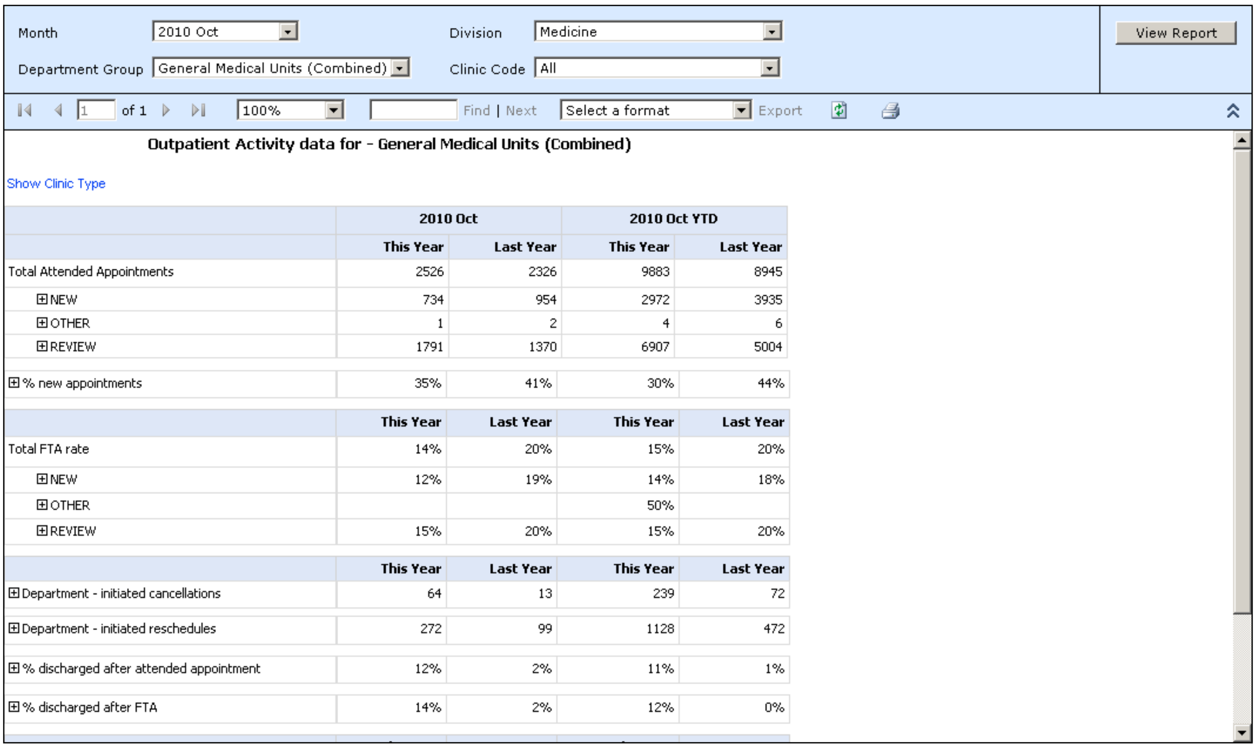
Trend View			Total	Reschedule Reason		
				HOSPITAL	OTHER	PATIENT
⊞Clinical Support Services	⊞ADOLESCENT HEALTH (OP)	Total	89	32	1	56
	⊞COMMUNITY CHILD HLTH (OP)	Total	183	62	12	109
	⊞MHSKY (OP)	Total	13	6		7
	Total		285	100	13	172
⊞Medicine	⊞ALLERGY (OP)	Total	345	170	10	165
	⊞CHILD DEV & REHAB (OP)	Total	1	1		
	⊞CL HAEM ONCOLOGY (OP)	Total	41	26	1	14
	⊞DERMATOLOGY (OP)	Total	52	23		29
	⊞DEVELOPMENTAL MED (OP)	Total	95	52	7	36
	⊞ENDOCRINOLOGY (OP)	Total	143	52	12	79
	⊞GASTROENTEROLOGY (OP)	Total	139	67	10	62
	⊞GENERAL PAEDIATRICS (OP)	Total	606	250	25	331
	⊞HAEMATOLOGY (OP)	Total	53	43	1	9
	⊞LIVER TRANSPLANT (OP)	Total	8	7		1
	⊞NEPHROLOGY (OP)	Total	8	3	2	3

5.6.5. OUTP Booking Activity by Location



		Session Time		Total Count
Month	Date / Clinic Location	MORNING	AFTERNOON	
⊟2008 Jul		9265	5629	14894
	⊞01 Jul 2008	365	281	646
	⊞02 Jul 2008	273	321	594
	⊞03 Jul 2008	431	212	643
	⊞04 Jul 2008	391	127	518
	⊞05 Jul 2008	1		1
	⊞07 Jul 2008	490	228	718
	⊞08 Jul 2008	393	256	649
	⊞09 Jul 2008	328	311	639
	⊞10 Jul 2008	389	252	641
	⊞11 Jul 2008	357	115	472
	⊞14 Jul 2008	485	284	769
	⊞15 Jul 2008	421	316	737
	⊞16 Jul 2008	377	274	651
	⊞17 Jul 2008	461	282	743
	⊞18 Jul 2008	417	83	500
	⊞21 Jul 2008	505	275	780
	⊞22 Jul 2008	440	277	717

5.6.6. Outpatient Activity Data



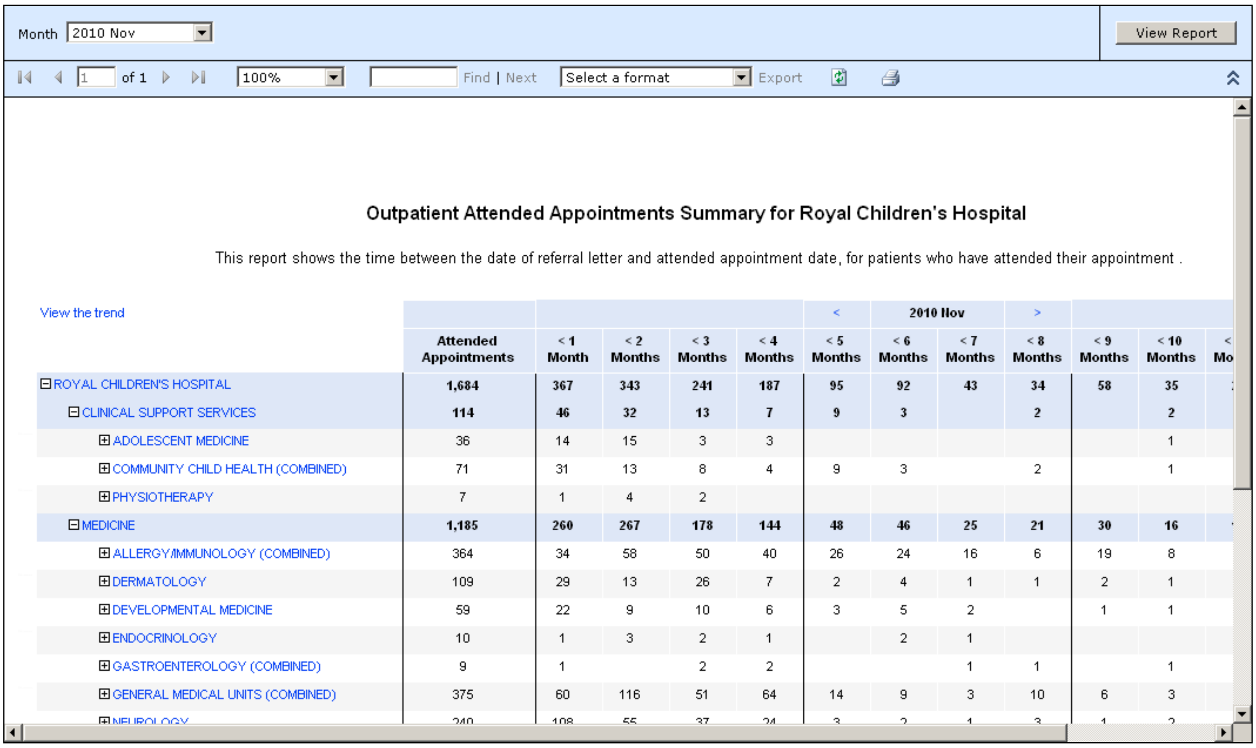
Month 2010 Oct | Division Medicine | View Report
Department Group General Medical Units (Combined) | Clinic Code All

Outpatient Activity data for - General Medical Units (Combined)

Show Clinic Type

	2010 Oct		2010 Oct YTD	
	This Year	**Last Year**	**This Year**	**Last Year**
Total Attended Appointments	2526	2326	9883	8945
⊞ NEW	734	954	2972	3935
⊞ OTHER	1	2	4	6
⊞ REVIEW	1791	1370	6907	5004
⊞ % new appointments	35%	41%	30%	44%
	This Year	**Last Year**	**This Year**	**Last Year**
Total FTA rate	14%	20%	15%	20%
⊞ NEW	12%	19%	14%	18%
⊞ OTHER			50%	
⊞ REVIEW	15%	20%	15%	20%
	This Year	**Last Year**	**This Year**	**Last Year**
⊞ Department - initiated cancellations	64	13	239	72
⊞ Department - initiated reschedules	272	99	1128	472
⊞ % discharged after attended appointment	12%	2%	11%	1%
⊞ % discharged after FTA	14%	2%	12%	0%

5.6.7. Outpatient Attended Appointments



Month 2010 Nov | View Report

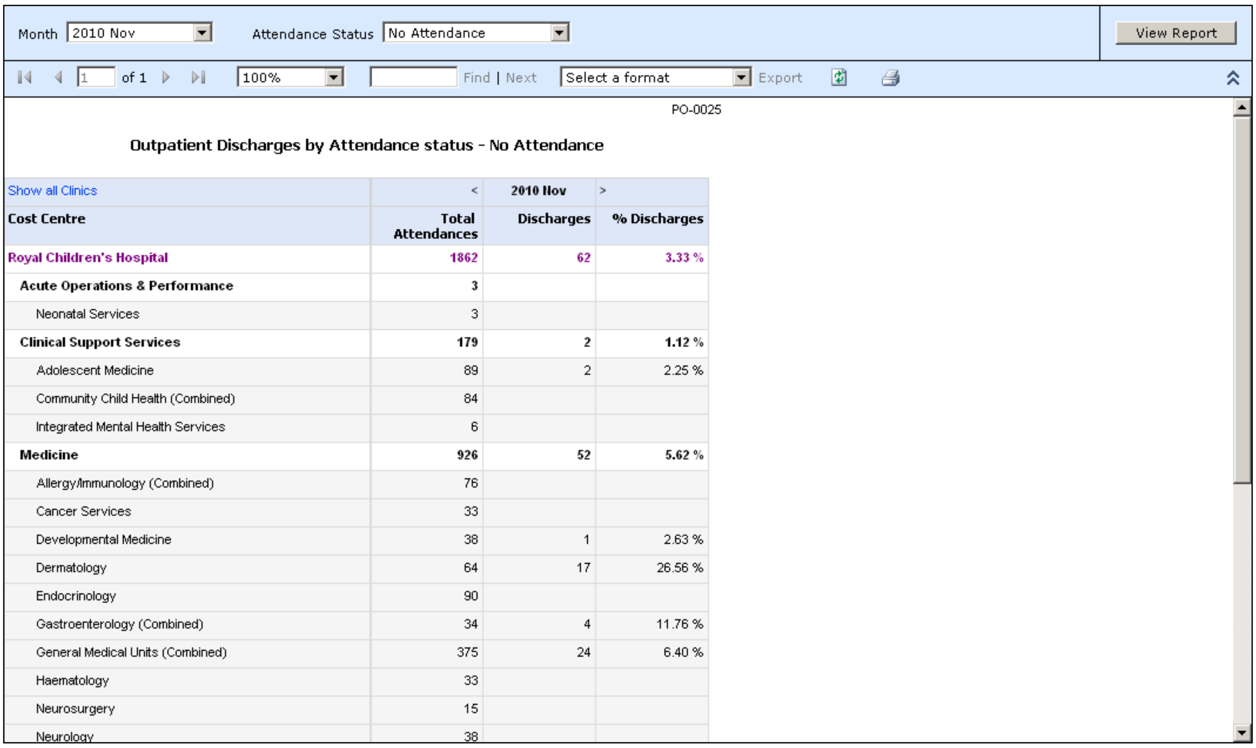
Outpatient Attended Appointments Summary for Royal Children's Hospital

This report shows the time between the date of referral letter and attended appointment date, for patients who have attended their appointment .

View the trend

						<	2010 Nov		>		
	Attended Appointments	**< 1 Month**	**< 2 Months**	**< 3 Months**	**< 4 Months**	**< 5 Months**	**< 6 Months**	**< 7 Months**	**< 8 Months**	**< 9 Months**	**< 10 Months**
⊟ ROYAL CHILDREN'S HOSPITAL	**1,684**	**367**	**343**	**241**	**187**	**95**	**92**	**43**	**34**	**58**	**35**
⊟ CLINICAL SUPPORT SERVICES	**114**	**46**	**32**	**13**	**7**	**9**	**3**		**2**		**2**
⊞ ADOLESCENT MEDICINE	36	14	15	3	3						1
⊞ COMMUNITY CHILD HEALTH (COMBINED)	71	31	13	8	4	9	3		2		1
⊞ PHYSIOTHERAPY	7	1	4	2							
⊟ MEDICINE	**1,185**	**260**	**267**	**178**	**144**	**48**	**46**	**25**	**21**	**30**	**16**
⊞ ALLERGY/IMMUNOLOGY (COMBINED)	364	34	58	50	40	26	24	16	6	19	8
⊞ DERMATOLOGY	109	29	13	26	7	2	4	1	1	2	1
⊞ DEVELOPMENTAL MEDICINE	59	22	9	10	6	3	5	2		1	1
⊞ ENDOCRINOLOGY	10	1	3	2	1		2	1			
⊞ GASTROENTEROLOGY (COMBINED)	9	1		2	2			1	1		1
⊞ GENERAL MEDICAL UNITS (COMBINED)	375	60	116	51	64	14	9	3	10	6	3
⊞ NEUROLOGY	240	108	55	37	24	3	2	1	3	1	2

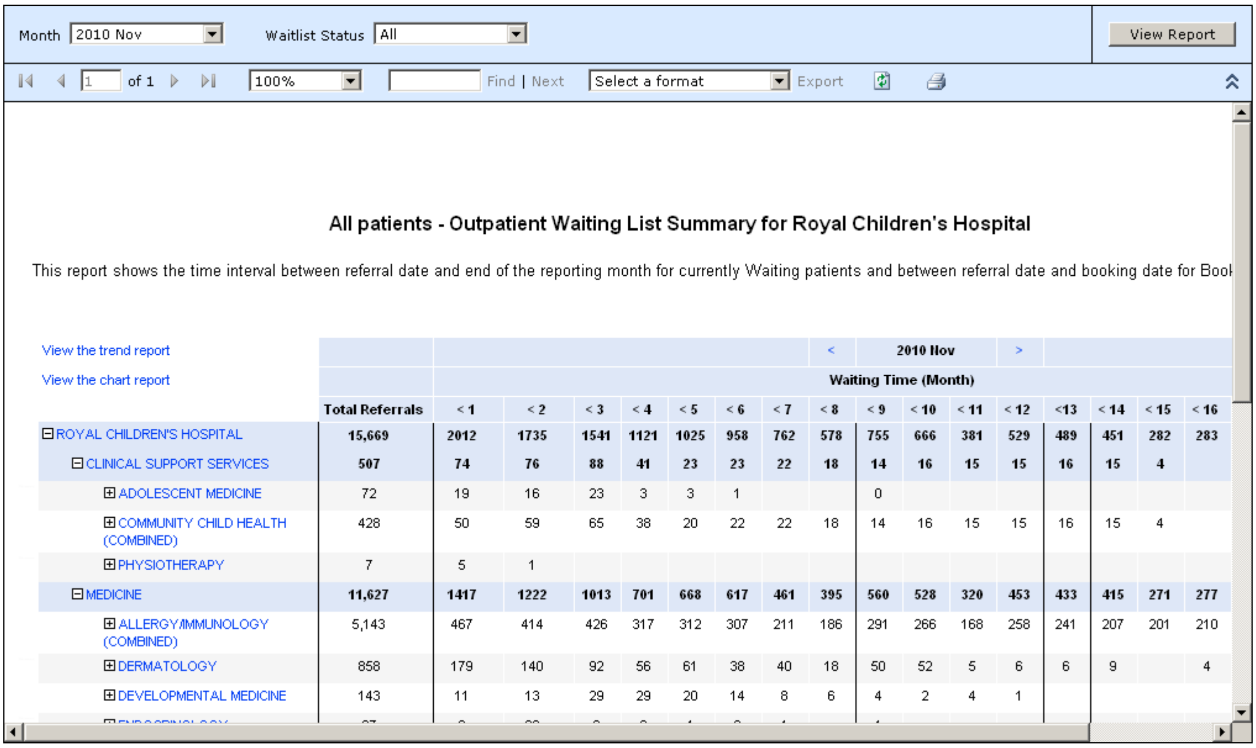
5.6.8. Outpatient Discharges



Outpatient Discharges by Attendance status - No Attendance

Show all Clinics	<	2010 Nov	>
Cost Centre	**Total Attendances**	**Discharges**	**% Discharges**
Royal Children's Hospital	**1862**	**62**	**3.33 %**
Acute Operations & Performance	**3**		
Neonatal Services	3		
Clinical Support Services	**179**	**2**	**1.12 %**
Adolescent Medicine	89	2	2.25 %
Community Child Health (Combined)	84		
Integrated Mental Health Services	6		
Medicine	**926**	**52**	**5.62 %**
Allergy/Immunology (Combined)	76		
Cancer Services	33		
Developmental Medicine	38	1	2.63 %
Dermatology	64	17	26.56 %
Endocrinology	90		
Gastroenterology (Combined)	34	4	11.76 %
General Medical Units (Combined)	375	24	6.40 %
Haematology	33		
Neurosurgery	15		
Neurology	38		

5.6.9. Outpatient referrals WL



All patients - Outpatient Waiting List Summary for Royal Children's Hospital

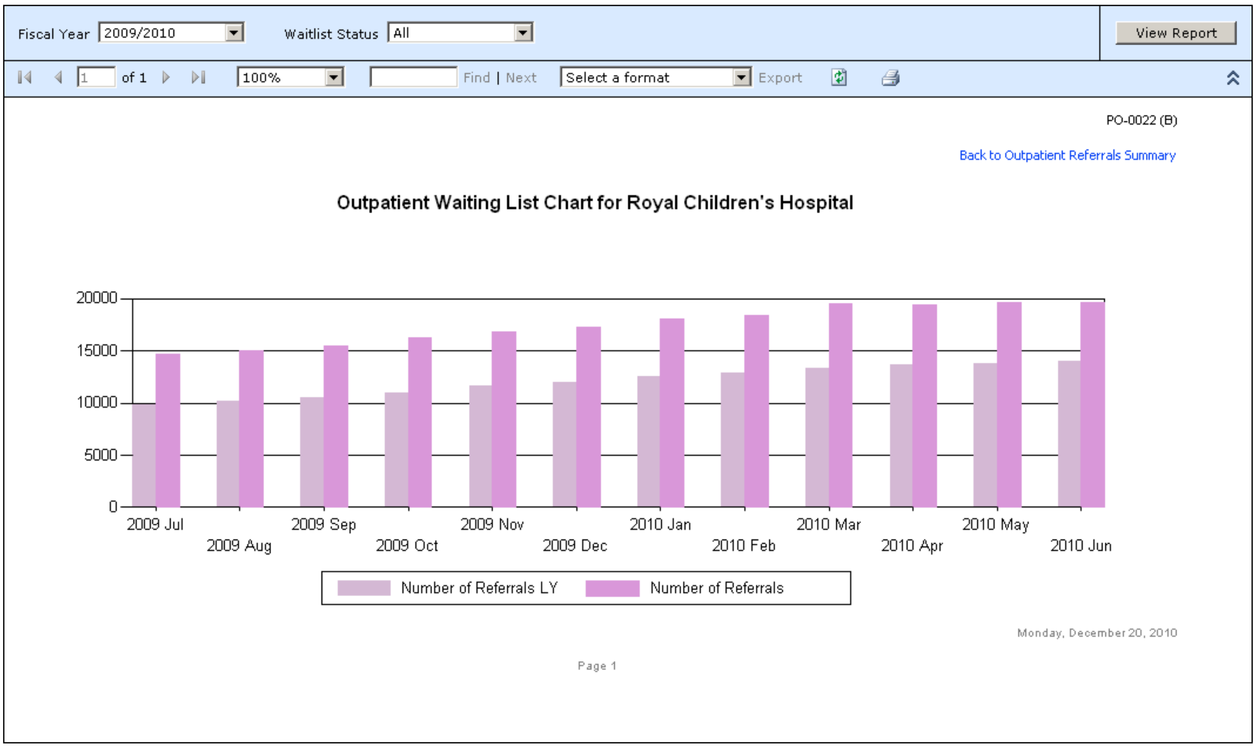
This report shows the time interval between referral date and end of the reporting month for currently Waiting patients and between referral date and booking date for Book

View the trend report

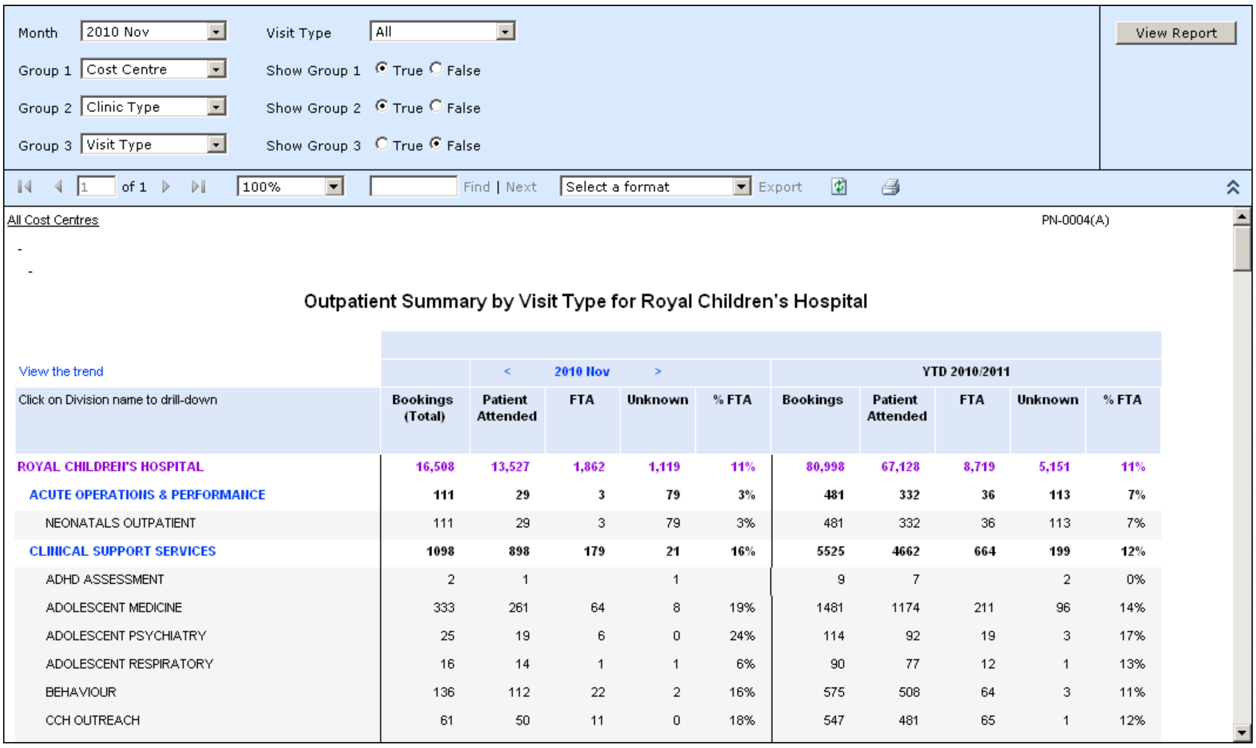
View the chart report

		< 2010 Nov > Waiting Time (Month)															
	Total Referrals	**< 1**	**< 2**	**< 3**	**< 4**	**< 5**	**< 6**	**< 7**	**< 8**	**< 9**	**< 10**	**< 11**	**< 12**	**<13**	**< 14**	**< 15**	**< 16**
⊟ ROYAL CHILDREN'S HOSPITAL	**15,669**	**2012**	**1735**	**1541**	**1121**	**1025**	**958**	**762**	**578**	**755**	**666**	**381**	**529**	**489**	**451**	**282**	**283**
⊟ CLINICAL SUPPORT SERVICES	**507**	**74**	**76**	**88**	**41**	**23**	**23**	**22**	**18**	**14**	**16**	**15**	**15**	**16**	**15**	**4**	
⊞ ADOLESCENT MEDICINE	72	19	16	23	3	3	1			0							
⊞ COMMUNITY CHILD HEALTH (COMBINED)	428	50	59	65	38	20	22	22	18	14	16	15	15	16	15	4	
⊞ PHYSIOTHERAPY	7	5	1														
⊟ MEDICINE	**11,627**	**1417**	**1222**	**1013**	**701**	**668**	**617**	**461**	**395**	**560**	**528**	**320**	**453**	**433**	**415**	**271**	**277**
⊞ ALLERGY/IMMUNOLOGY (COMBINED)	5,143	467	414	426	317	312	307	211	186	291	266	168	258	241	207	201	210
⊞ DERMATOLOGY	858	179	140	92	56	61	38	40	18	50	52	5	6	6	9		4
⊞ DEVELOPMENTAL MEDICINE	143	11	13	29	29	20	14	8	6	4	2	4	1				

5.6.10. Outpatient Referrals WL CHART Trend

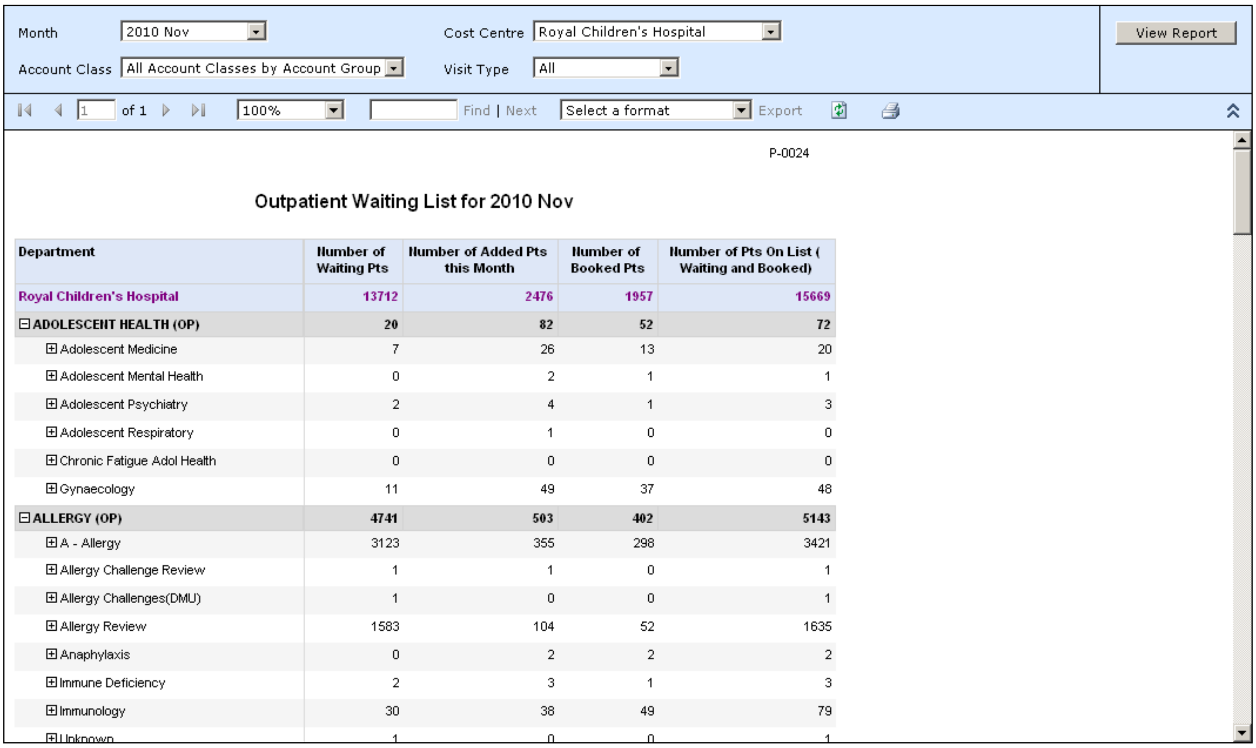


5.6.11. Outpatient Summary



View the trend	< 2010 Nov >					YTD 2010/2011				
Click on Division name to drill-down	Bookings (Total)	Patient Attended	FTA	Unknown	% FTA	Bookings	Patient Attended	FTA	Unknown	% FTA
ROYAL CHILDREN'S HOSPITAL	16,508	13,527	1,862	1,119	11%	80,998	67,128	8,719	5,151	11%
ACUTE OPERATIONS & PERFORMANCE	111	29	3	79	3%	481	332	36	113	7%
NEONATALS OUTPATIENT	111	29	3	79	3%	481	332	36	113	7%
CLINICAL SUPPORT SERVICES	1098	898	179	21	16%	5525	4662	664	199	12%
ADHD ASSESSMENT	2	1		1		9	7		2	0%
ADOLESCENT MEDICINE	333	261	64	8	19%	1481	1174	211	96	14%
ADOLESCENT PSYCHIATRY	25	19	6	0	24%	114	92	19	3	17%
ADOLESCENT RESPIRATORY	16	14	1	1	6%	90	77	12	1	13%
BEHAVIOUR	136	112	22	2	16%	575	508	64	3	11%
CCH OUTREACH	61	50	11	0	18%	547	481	65	1	12%

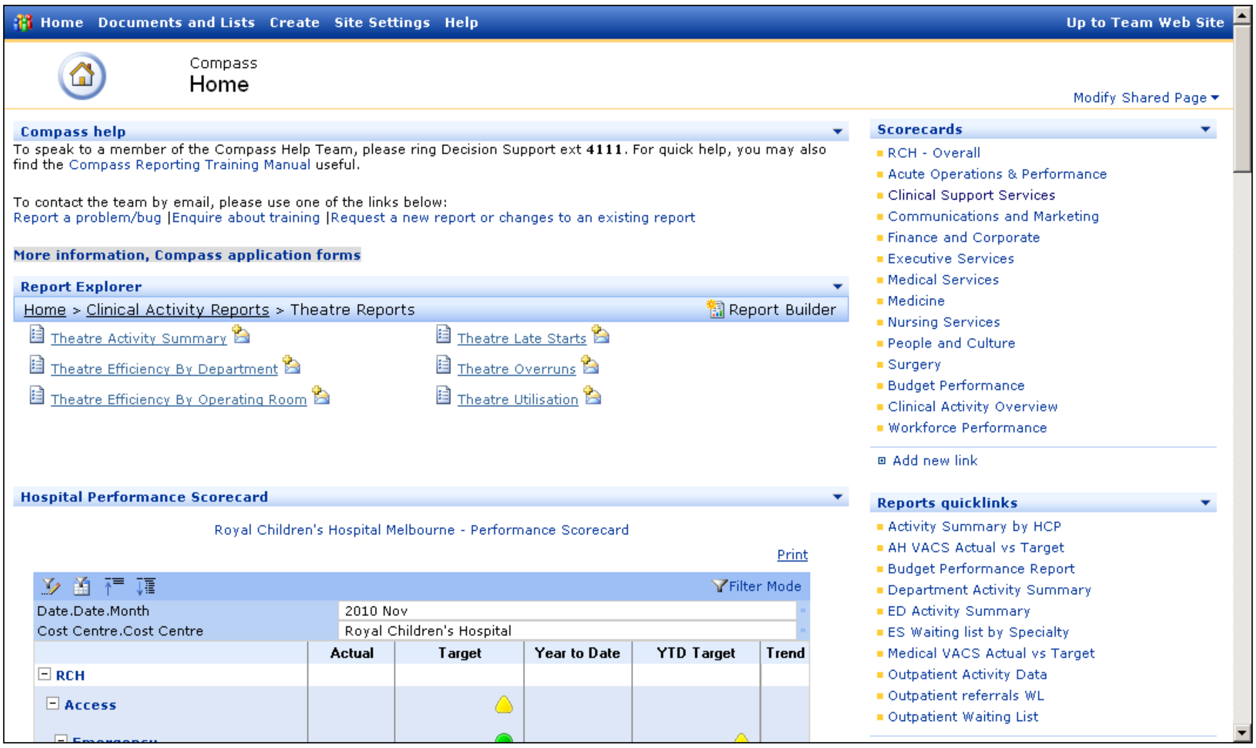
5.6.12. Outpatient Waiting List



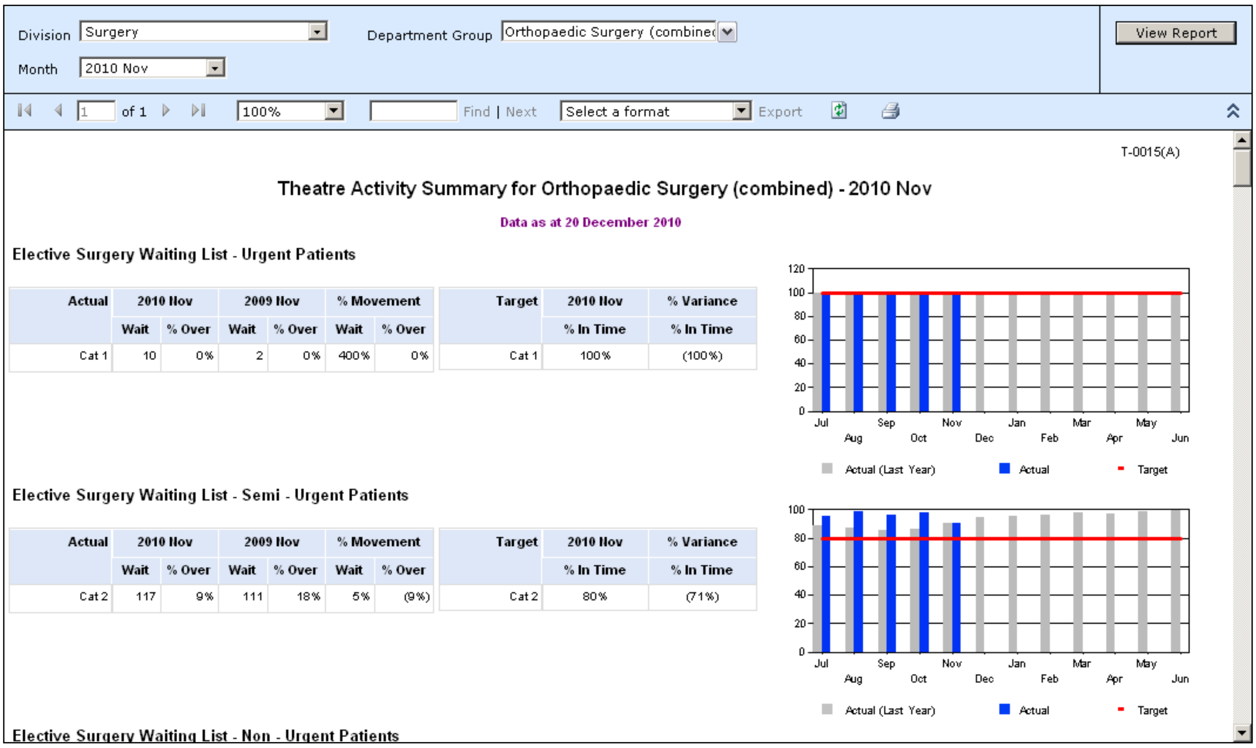
Outpatient Waiting List for 2010 Nov

Department	Number of Waiting Pts	Number of Added Pts this Month	Number of Booked Pts	Number of Pts On List (Waiting and Booked)
Royal Children's Hospital	13712	2476	1957	15669
⊟ ADOLESCENT HEALTH (OP)	20	82	52	72
⊞ Adolescent Medicine	7	26	13	20
⊞ Adolescent Mental Health	0	2	1	1
⊞ Adolescent Psychiatry	2	4	1	3
⊞ Adolescent Respiratory	0	1	0	0
⊞ Chronic Fatigue Adol Health	0	0	0	0
⊞ Gynaecology	11	49	37	48
⊟ ALLERGY (OP)	4741	503	402	5143
⊞ A - Allergy	3123	355	298	3421
⊞ Allergy Challenge Review	1	1	0	1
⊞ Allergy Challenges(DMU)	1	0	0	1
⊞ Allergy Review	1583	104	52	1635
⊞ Anaphylaxis	0	2	2	2
⊞ Immune Deficiency	2	3	1	3
⊞ Immunology	30	38	49	79
⊞ Unknown	1	0	0	1

5.7 Theatre Reports



5.7.1. Theatre Activity Summary



5.7.2. Theatre Efficiency by Department

Month: 2010 Nov | Date: All Dates | View Report
Division: Royal Children's Hospital | Cost Centre: All Cost Centres
Session Type: All | HCP: All Healthcare Practitioners
Session Listing Type: All

1 of 1 | 100% | Find | Next | Select a format | Export

T-0005(A)

Theatre Efficiency - 2010 Nov By Department - for All Cost Centres

* COB - change over & breaks

* GA - general anaesthetic

Number of GAs performed out of session: 114

Total anaesthetic minutes out of session: 11598

Session Owner (Department / Healthcare Practitioner)	Number of GA's *	Total Sessions	Total AvailableSession Hours	Session minutes before first case	Theatre Room Utilisation Time (GA min)	Theatre Room COB* Time (min)	Utilisation Elective Operation Type	Utilisation Emergency Operation Type	Utilisation Work In Operation Type	Theatre Room Utilisation Rate	Theatre Room COB* Rate	Theatre Room and COB* Rate
All Cost Centres	1362	419	2140	10465	94735	11623	59.14 %	10.91 %	3.75 %	73.80 %	9.05 %	82.85 %
⊞CARDIAC SURGERY (IP)	56	37	292	1137	13305	663	75.49 %	0.46 %	0.00 %	75.94 %	3.78 %	79.73 %
⊞CARDIOLOGY (IP)	28	10	80	85	3555	547	73.27 %	0.79 %	0.00 %	74.06 %	11.40 %	85.46 %
⊞DENTAL UNIT (IP)	29	11	44	108	2079	155	76.55 %	2.20 %	0.00 %	78.75 %	5.87 %	84.62 %
⊞DERMATOLOGY (IP)	28	4	15	25	520	261	57.78 %	0.00 %	0.00 %	57.78 %	29.00 %	86.78 %
⊞EMERGENCY UNIT (IP)	155	71	298	4818	9224	1485	0.59 %	50.76 %	0.20 %	51.55 %	8.30 %	59.84 %
⊞OTOLARYNGOLOGY (IP)	82	25	100	345	4603	556	75.39 %	1.71 %	0.00 %	77.10 %	9.31 %	86.42 %

5.7.3. Theatre Efficiency By Operating Room

Month: 2010 Nov | Date: All Dates | View Report
Division: Surgery | Cost Centre: All Cost Centres
Session Type: All | Session Listing Type: All
HCP: All Healthcare Practitioners

1 of 1 | 100% | Find | Next | Select a format | Export

Theatre Efficiency By Operating Room - 2010 Nov for All Cost Centres

* COB - change over & breaks

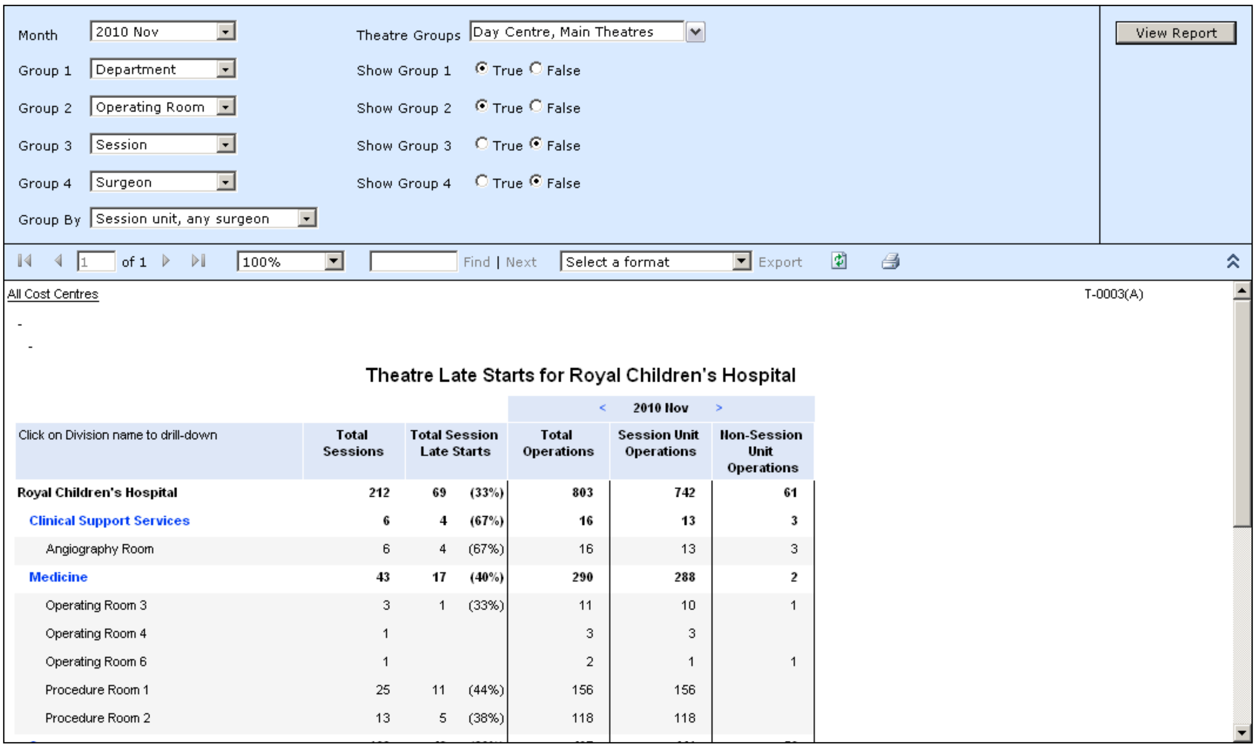
* GA - general anaesthetic

Number of GAs performed out of session: 114

Total anaesthetic minutes out of session: 11598

Session Type / Operating Room	Session Owner (Department)/ Healthcare Practitioner	Number of GA's *	Total Sessions	Total Available Session Hours	Session minutes before first case	Theatre Room Utilisation Time (GA min)	Theatre Room COB* Time (min)	Utilisation Elective Operation Type	Utilisation Emergency Operation Type	Utilisation Work In Operation Type	Theatre Room Utilisation Rate	R
All Cost Centres		764	255	1419	3945	67770	7054	69.84 %	5.02 %	4.73 %	79.60 %	
⊟Morning only		267	89	353	845	17280	1928	64.05 %	5.36 %	12.23 %	81.64 %	
⊟Day Centre		79	21	84	319	3972	469	78.12 %	0.69 %	0.00 %	78.81 %	
	⊞Procedure Room 1	44	11	44	137	2129	232	80.11 %	0.53 %	0.00 %	80.64 %	
	⊞Procedure Room 2	35	10	40	182	1843	237	75.92 %	0.88 %	0.00 %	76.79 %	
⊟Main Theatres		188	68	269	526	13308	1459	59.66 %	6.82 %	16.06 %	82.53 %	
	⊞Operating Room 1	20	6	23	25	1152	150	76.81 %	6.67 %	0.00 %	83.48 %	
	⊞Operating Room 2	44	16	63	147	3091	366	78.76 %	2.69 %	0.00 %	81.45 %	

5.7.4. Theatre Late Starts



Month: 2010 Nov | Theatre Groups: Day Centre, Main Theatres | View Report
Group 1: Department | Show Group 1: True (selected) / False
Group 2: Operating Room | Show Group 2: True (selected) / False
Group 3: Session | Show Group 3: True / False (selected)
Group 4: Surgeon | Show Group 4: True / False (selected)
Group By: Session unit, any surgeon

1 of 1 | 100% | Find | Next | Select a format | Export

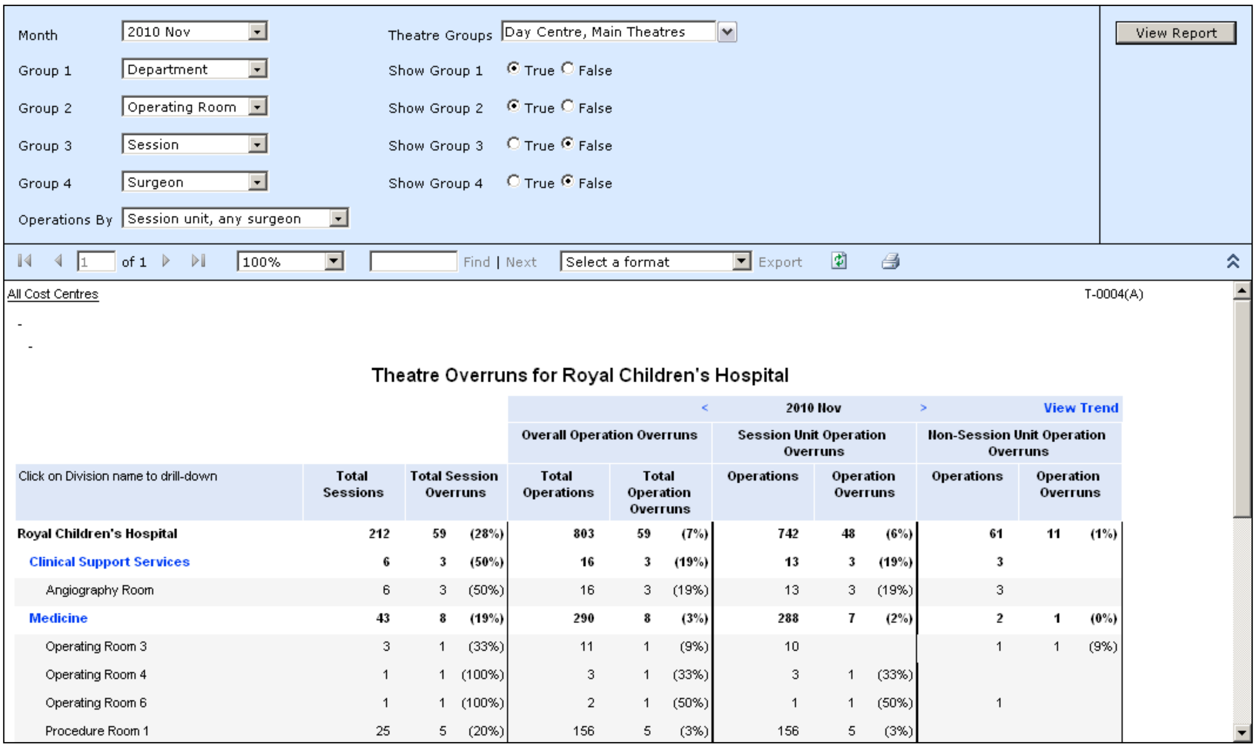
All Cost Centres — T-0003(A)

Theatre Late Starts for Royal Children's Hospital

2010 Nov

Click on Division name to drill-down	Total Sessions	Total Session Late Starts		Total Operations	Session Unit Operations	Non-Session Unit Operations
Royal Children's Hospital	**212**	**69**	**(33%)**	**803**	**742**	**61**
Clinical Support Services	**6**	**4**	**(67%)**	**16**	**13**	**3**
Angiography Room	6	4	(67%)	16	13	3
Medicine	**43**	**17**	**(40%)**	**290**	**288**	**2**
Operating Room 3	3	1	(33%)	11	10	1
Operating Room 4	1			3	3	
Operating Room 6	1			2	1	1
Procedure Room 1	25	11	(44%)	156	156	
Procedure Room 2	13	5	(38%)	118	118	

5.7.5. Theatre Overruns



Month: 2010 Nov | Theatre Groups: Day Centre, Main Theatres | View Report
Group 1: Department | Show Group 1: True (selected) / False
Group 2: Operating Room | Show Group 2: True (selected) / False
Group 3: Session | Show Group 3: True / False (selected)
Group 4: Surgeon | Show Group 4: True / False (selected)
Operations By: Session unit, any surgeon

1 of 1 | 100% | Find | Next | Select a format | Export

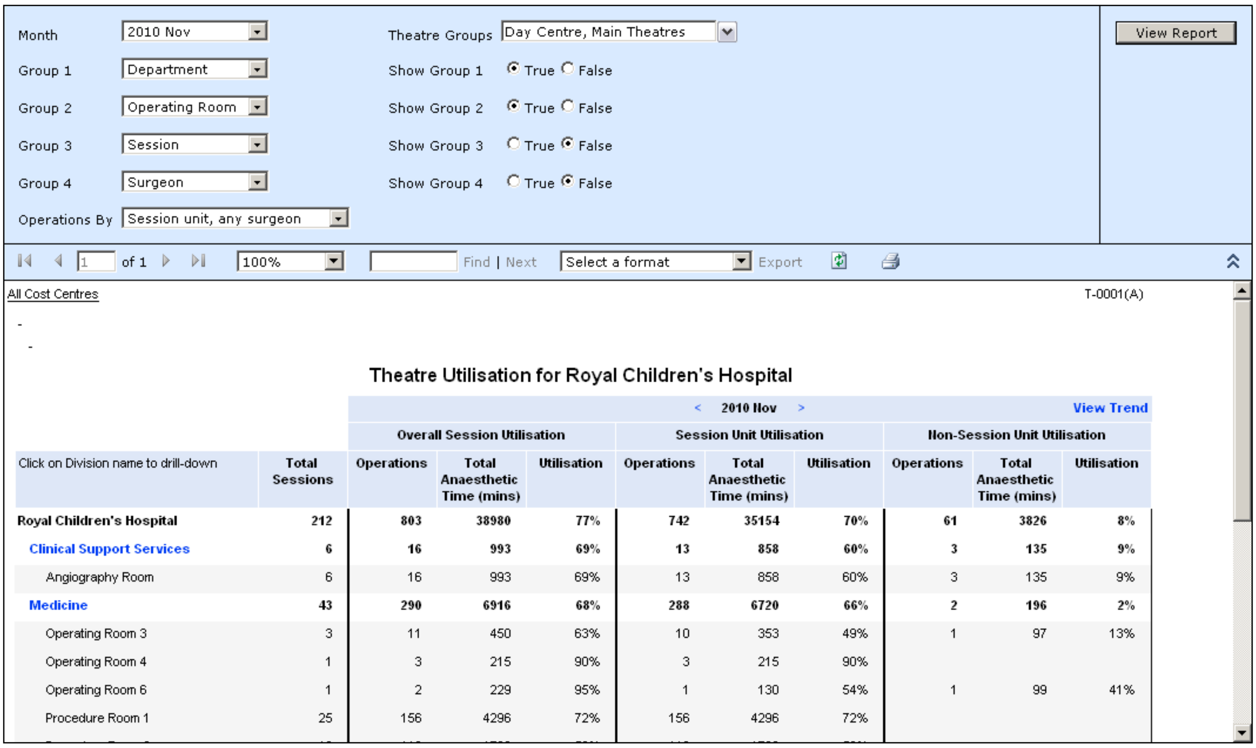
All Cost Centres — T-0004(A)

Theatre Overruns for Royal Children's Hospital

2010 Nov — View Trend

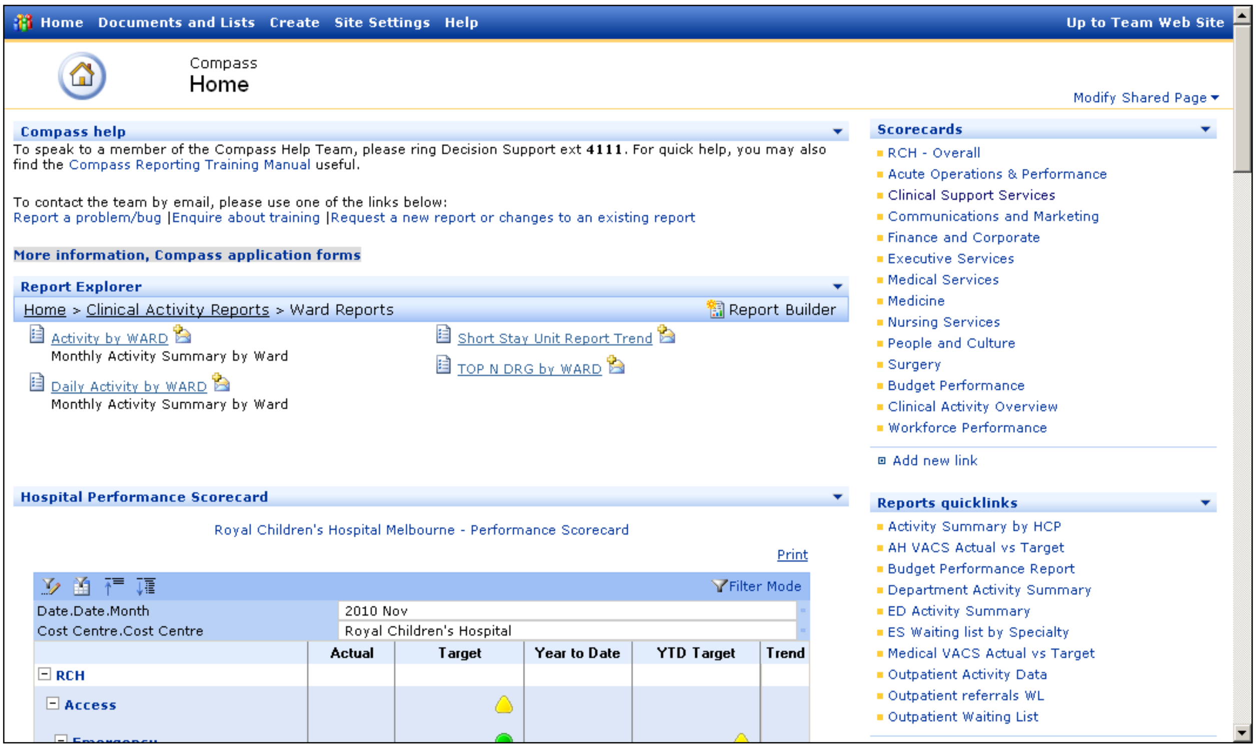
				Overall Operation Overruns			Session Unit Operation Overruns			Non-Session Unit Operation Overruns		
Click on Division name to drill-down	Total Sessions	Total Session Overruns		Total Operations	Total Operation Overruns		Operations	Operation Overruns		Operations	Operation Overruns	
Royal Children's Hospital	**212**	**59**	**(28%)**	**803**	**59**	**(7%)**	**742**	**48**	**(6%)**	**61**	**11**	**(1%)**
Clinical Support Services	**6**	**3**	**(50%)**	**16**	**3**	**(19%)**	**13**	**3**	**(19%)**	**3**		
Angiography Room	6	3	(50%)	16	3	(19%)	13	3	(19%)	3		
Medicine	**43**	**8**	**(19%)**	**290**	**8**	**(3%)**	**288**	**7**	**(2%)**	**2**	**1**	**(0%)**
Operating Room 3	3	1	(33%)	11	1	(9%)	10			1	1	(9%)
Operating Room 4	1	1	(100%)	3	1	(33%)	3	1	(33%)			
Operating Room 6	1	1	(100%)	2	1	(50%)	1	1	(50%)	1		
Procedure Room 1	25	5	(20%)	156	5	(3%)	156	5	(3%)			

5.7.6. Theatre Utilisation

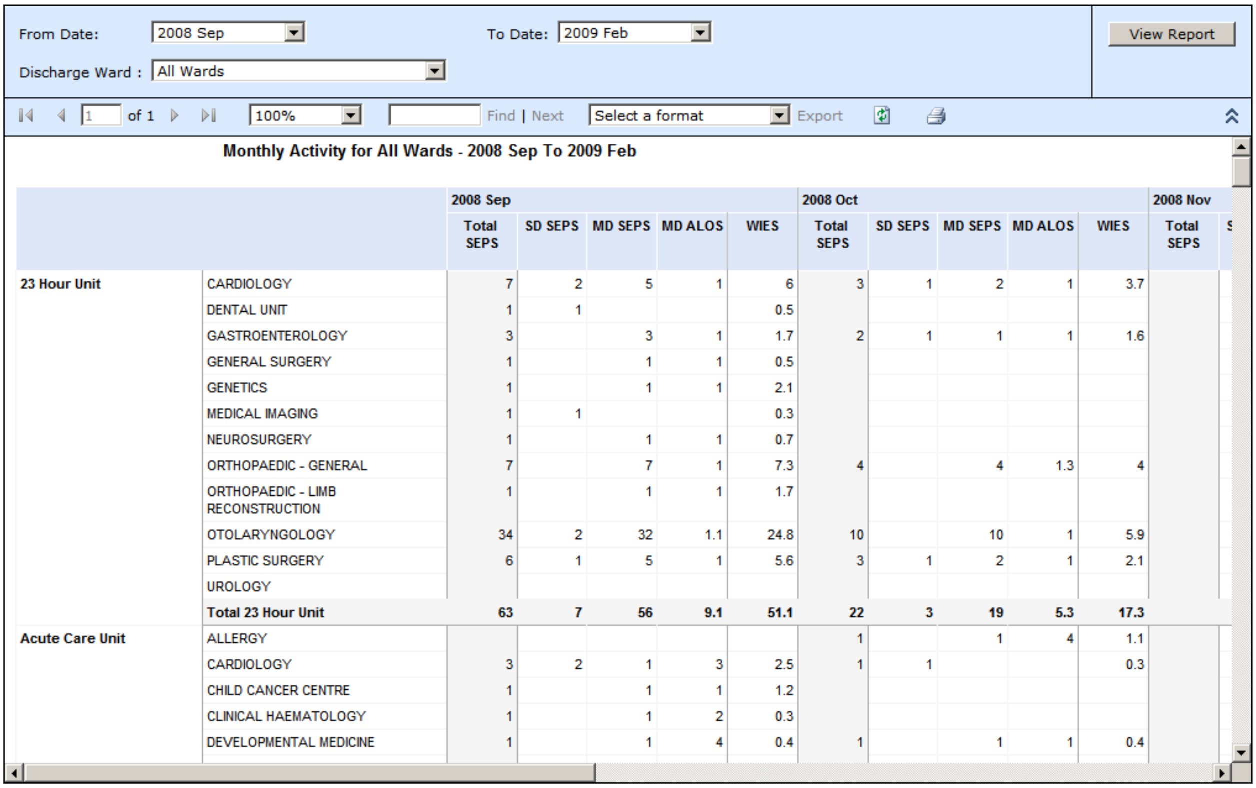


Click on Division name to drill-down	Total Sessions	Overall Session Utilisation: Operations	Overall Session Utilisation: Total Anaesthetic Time (mins)	Overall Session Utilisation: Utilisation	Session Unit Utilisation: Operations	Session Unit Utilisation: Total Anaesthetic Time (mins)	Session Unit Utilisation: Utilisation	Non-Session Unit Utilisation: Operations	Non-Session Unit Utilisation: Total Anaesthetic Time (mins)	Non-Session Unit Utilisation: Utilisation
Royal Children's Hospital	**212**	**803**	**38980**	**77%**	**742**	**35154**	**70%**	**61**	**3826**	**8%**
Clinical Support Services	**6**	**16**	**993**	**69%**	**13**	**858**	**60%**	**3**	**135**	**9%**
Angiography Room	6	16	993	69%	13	858	60%	3	135	9%
Medicine	**43**	**290**	**6916**	**68%**	**288**	**6720**	**66%**	**2**	**196**	**2%**
Operating Room 3	3	11	450	63%	10	353	49%	1	97	13%
Operating Room 4	1	3	215	90%	3	215	90%			
Operating Room 6	1	2	229	95%	1	130	54%	1	99	41%
Procedure Room 1	25	156	4296	72%	156	4296	72%			

5.8 Ward Reports



5.8.1. Activity by WARD



Monthly Activity for All Wards - 2008 Sep To 2009 Feb

		2008 Sep					2008 Oct					2008 Nov
		Total SEPS	SD SEPS	MD SEPS	MD ALOS	WIES	Total SEPS	SD SEPS	MD SEPS	MD ALOS	WIES	Total SEPS
23 Hour Unit	CARDIOLOGY	7	2	5	1	6	3	1	2	1	3.7	
	DENTAL UNIT	1	1			0.5						
	GASTROENTEROLOGY	3		3	1	1.7	2	1	1	1	1.6	
	GENERAL SURGERY	1		1	1	0.5						
	GENETICS	1		1	1	2.1						
	MEDICAL IMAGING	1	1			0.3						
	NEUROSURGERY	1		1	1	0.7						
	ORTHOPAEDIC - GENERAL	7		7	1	7.3	4		4	1.3	4	
	ORTHOPAEDIC - LIMB RECONSTRUCTION	1		1	1	1.7						
	OTOLARYNGOLOGY	34	2	32	1.1	24.8	10		10	1	5.9	
	PLASTIC SURGERY	6	1	5	1	5.6	3	1	2	1	2.1	
	UROLOGY											
	Total 23 Hour Unit	**63**	**7**	**56**	**9.1**	**51.1**	**22**	**3**	**19**	**5.3**	**17.3**	
Acute Care Unit	ALLERGY						1		1	4	1.1	
	CARDIOLOGY	3	2	1	3	2.5	1	1			0.3	
	CHILD CANCER CENTRE	1		1	1	1.2						
	CLINICAL HAEMATOLOGY	1		1	2	0.3						
	DEVELOPMENTAL MEDICINE	1		1	4	0.4	1		1	1	0.4	

5.8.2. Daily Activity by WARD

Month : 2009 Feb   Discharge Ward : All Wards   View Report

Date : 09 Feb 2009

1 of 1   100%   Find | Next   Select a format   Export

Monthly Activity for All Wards - 2009 Feb - As of 09 Feb 2009

			2009 Feb				
			Total SEPS	SD SEPS	MD SEPS	MD ALOS	WIES
Emergency (WD)	EMERGENCY UNIT	0711975	1	1			0.2
		0993437	1	1			0.2
		1209251	1	1			0.4
		1252172	1	1			0.4
	Total Emergency (WD)		**4**	**4**			**1.1**
Ward 7 West (WD)	CARDIAC SURGERY	1211537	1	1			0.4
		1236403	1	1			0.4
		1249235	1		1	11	12.5
		1251063	1	1			0.4
	CARDIOLOGY	0723595	1	1			0.3
		1138873	1	1			0.3
		1247424	1		1	5	0.6
		1247860	1	1			0.4
		1250281	1		1	21	16.2
	GENERAL MEDICAL UNIT A	1251962	1		1	4	0.6
	GENERAL SURGERY	0955250	1		1	2	0.4
	Total Ward 7 West (WD)		**11**	**6**	**5**	**43**	**32.4**
Day Surgical Unit (WD)	DENTAL UNIT	0858223	1		1	1	0.5
		0977524	1	1			0.5
	GENERAL SURGERY	0725544	1	1			0.6

5.8.3. Short Stay Unit Report Trend

Trend From Date 2008 Jun   Trend To Date 2009 Jun   View Report

1 of 1   100%   Find | Next   Select a format   Export

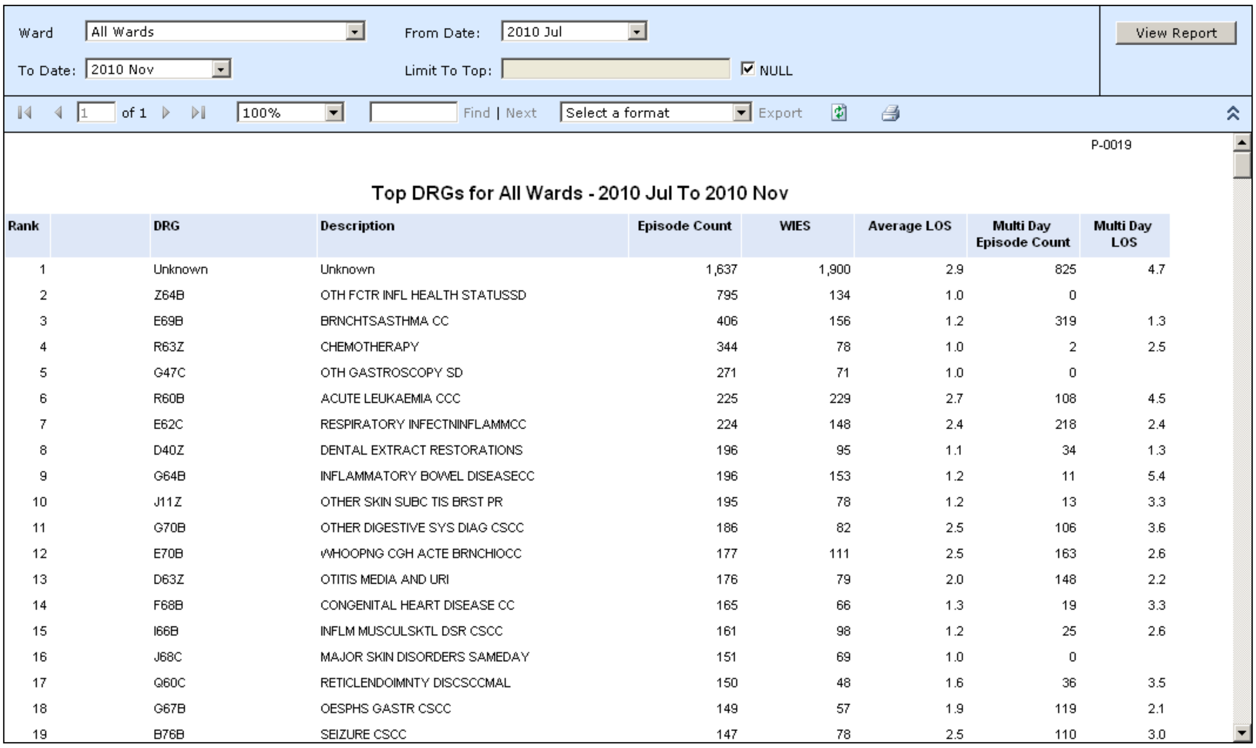
P-0018 (B)

Short Stay Unit Admissions from ED

	Date	All ED Admissions	SSU Admissions	% SSU Admissions from ED	% SSU Utilisation	6AM Bed Census	AVG Morning Census
2007/2008							
	⊞ 2008 Jun	1331	286	21 %	119 %	324	10.8
	Total for 2007/2008	1331	286	21 %	10 %	324	
2008/2009							
	⊞ 2008 Jul	956	261	27 %	105 %	311	10.0
	⊞ 2008 Aug	913	262	29 %	106 %	318	10.3
	⊞ 2008 Sep	840	226	27 %	94 %	293	9.8
	⊞ 2008 Oct	862	257	30 %	104 %	299	9.6
	⊞ 2008 Nov	805	243	30 %	101 %	304	10.1
	⊞ 2008 Dec	813	167	21 %	67 %	205	6.6
	⊞ 2009 Jan	671	123	18 %	50 %	156	5.0
	⊞ 2009 Feb	768	266	35 %	119 %	283	10.1
	⊞ 2009 Mar	883	293	33 %	118 %	316	10.2
	⊞ 2009 Apr	725	240	33 %	100 %	253	8.4
	⊞ 2009 May	918	294	32 %	119 %	330	10.6
	⊞ 2009 Jun	880	283	32 %	118 %	317	10.6
	Total for 2008/2009	10034	2915	29 %	98 %	3385	

Thursday, July 23, 2009

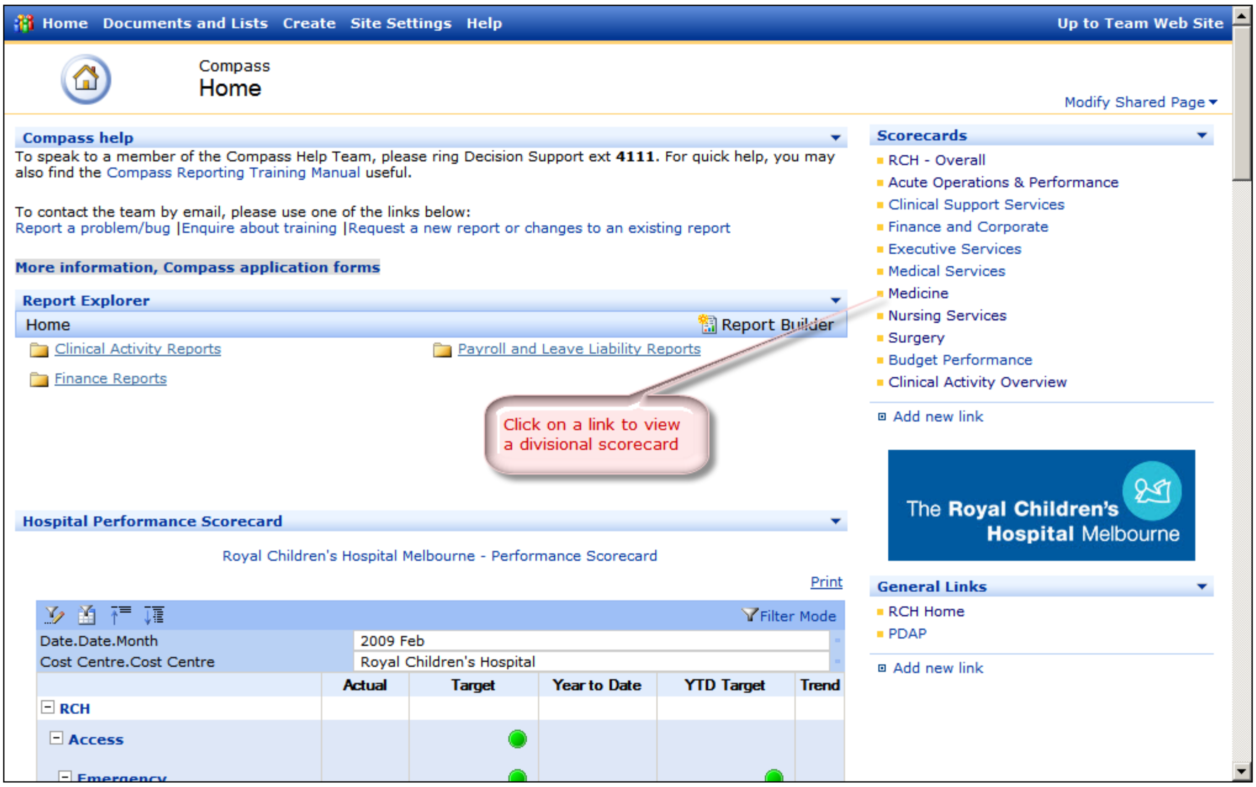
5.8.4. TOP N DRG by WARD

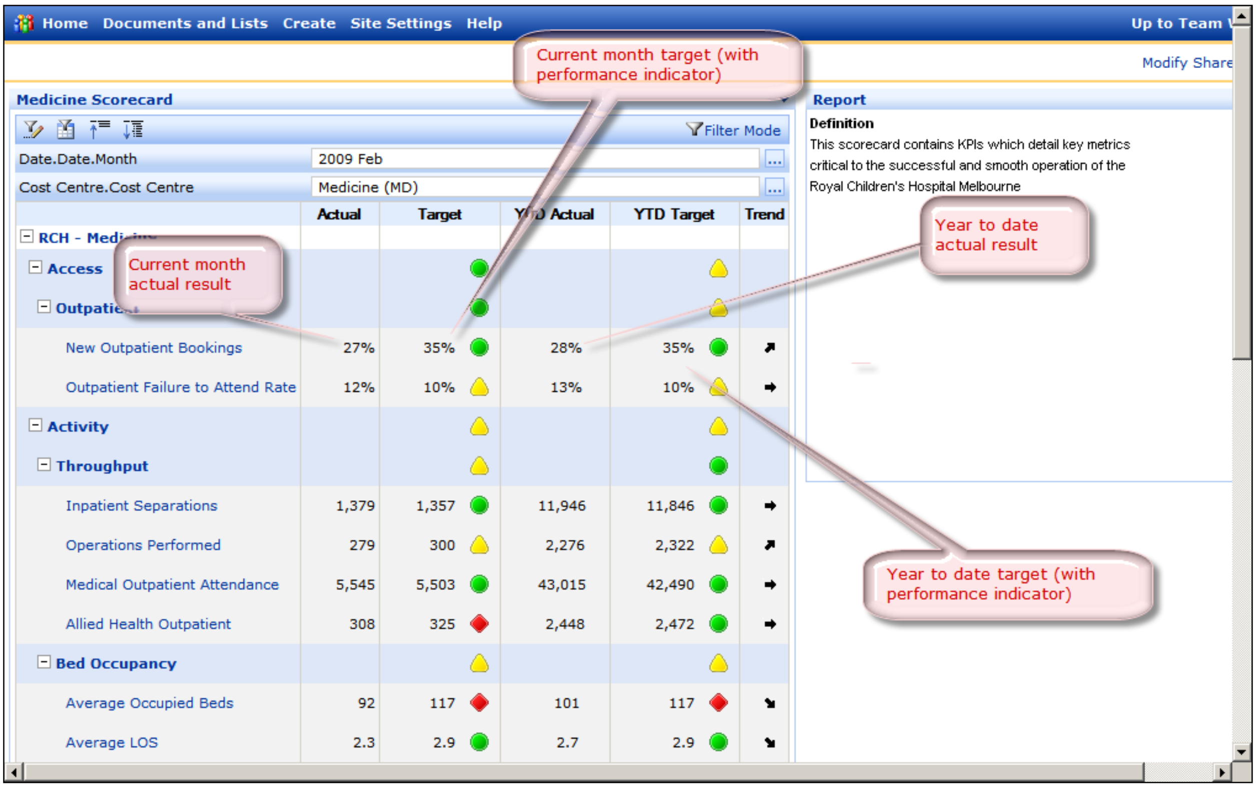


Top DRGs for All Wards - 2010 Jul To 2010 Nov

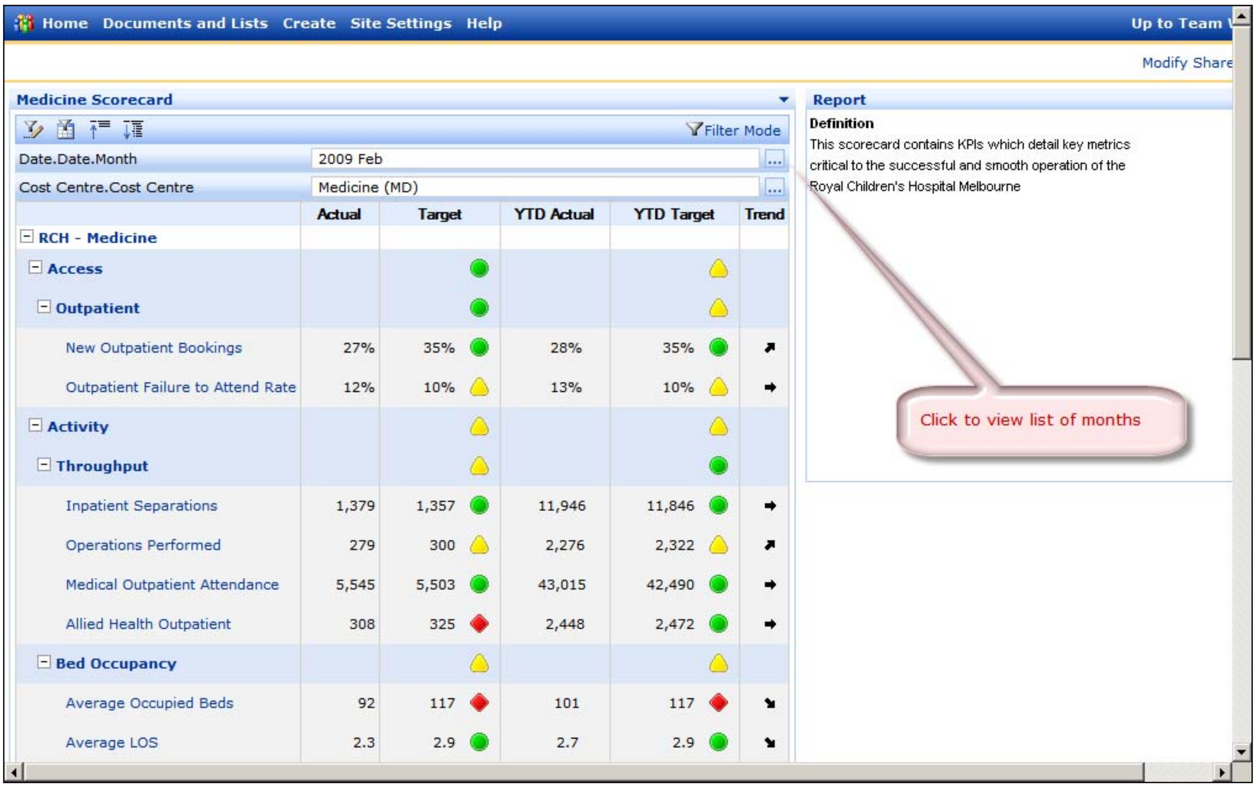
Rank		DRG	Description	Episode Count	WIES	Average LOS	Multi Day Episode Count	Multi Day LOS
1		Unknown	Unknown	1,637	1,900	2.9	825	4.7
2		Z64B	OTH FCTR INFL HEALTH STATUSSD	795	134	1.0	0	
3		E69B	BRNCHTSASTHMA CC	406	156	1.2	319	1.3
4		R63Z	CHEMOTHERAPY	344	78	1.0	2	2.5
5		G47C	OTH GASTROSCOPY SD	271	71	1.0	0	
6		R60B	ACUTE LEUKAEMIA CCC	225	229	2.7	108	4.5
7		E62C	RESPIRATORY INFECTNINFLAMMCC	224	148	2.4	218	2.4
8		D40Z	DENTAL EXTRACT RESTORATIONS	196	95	1.1	34	1.3
9		G64B	INFLAMMATORY BOWEL DISEASECC	196	153	1.2	11	5.4
10		J11Z	OTHER SKIN SUBC TIS BRST PR	195	78	1.2	13	3.3
11		G70B	OTHER DIGESTIVE SYS DIAG CSCC	186	82	2.5	106	3.6
12		E70B	WHOOPNG CGH ACTE BRNCHIOCC	177	111	2.5	163	2.6
13		D63Z	OTITIS MEDIA AND URI	176	79	2.0	148	2.2
14		F68B	CONGENITAL HEART DISEASE CC	165	66	1.3	19	3.3
15		I66B	INFLM MUSCULSKTL DSR CSCC	161	98	1.2	25	2.6
16		J68C	MAJOR SKIN DISORDERS SAMEDAY	151	69	1.0	0	
17		Q60C	RETICLENDOIMNTY DISCSCCMAL	150	48	1.6	36	3.5
18		G67B	OESPHS GASTR CSCC	149	57	1.9	119	2.1
19		B76B	SEIZURE CSCC	147	78	2.5	110	3.0

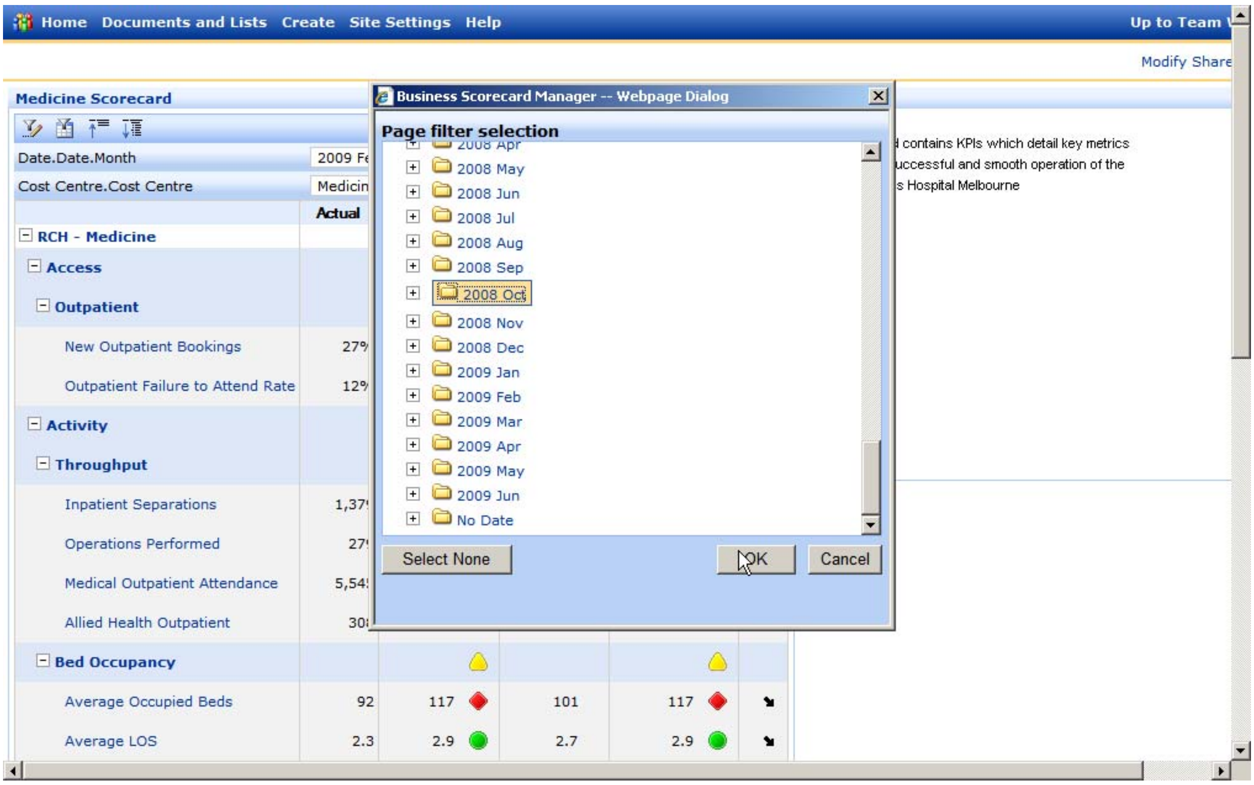
6. Divisional and Departmental Scorecards





6.1 View different month in the scorecard





6.2 Performance indicators

Each KPI has a colour coded symbol in the Target and YTD Target columns to indicate how that indicator has performed against target. The level of performance which triggers each coloured symbol is based on the actual result relative to the target and has been set independently for each KPI.

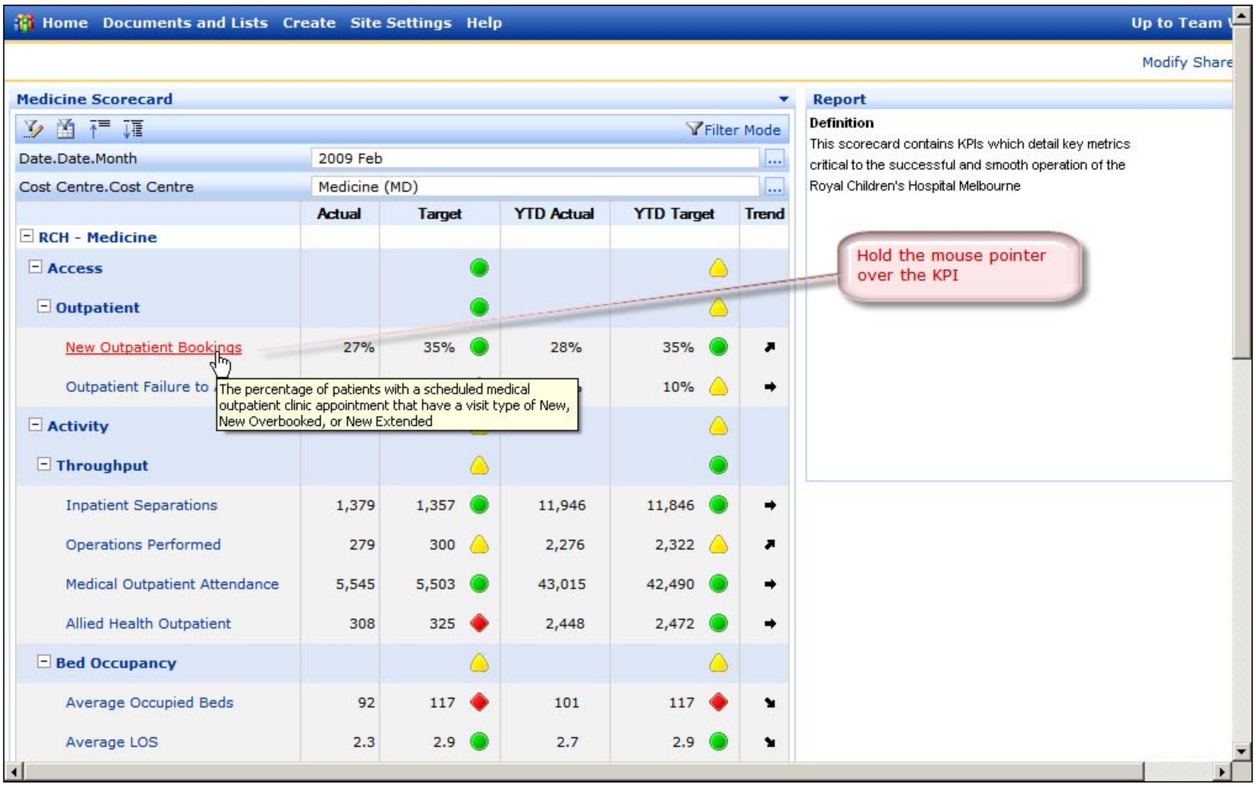
- A green circle indicates a good result, that is the result is on or better than target
- A yellow triangle indicates a result not quite up to the expected level of performance
- A red diamond indicates an unsatisfactory result

6.3 Trend indicators

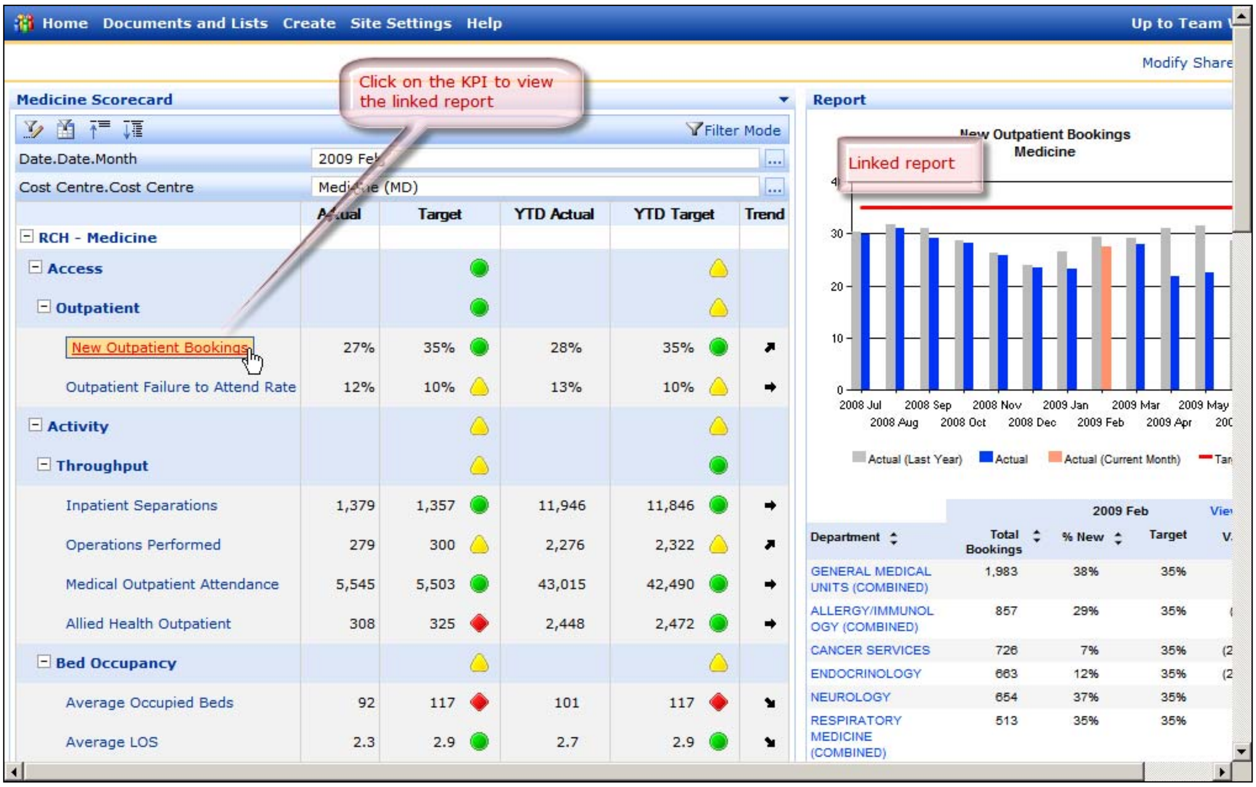
Each KPI has an arrow in the Trend column. This arrow indicates the trend of that indicator over a pre determined amount of time. Currently this indicator is set to show the trend for the previous 3 months for every KPI.

- An arrow pointing upward indicates that the result of the last three months is trending upward.
- An arrow pointing downward indicates that the result of the last three months is trending down.
- An arrow pointing to the right indicates little variance in the result over the last 3 months.

6.4 KPI definitions



7. Scorecard KPI Reports



7.1 KPI Report navigation

